



BERGRIVIER MUNICIPALITY DRAFT ANNUAL REPORT

TABLE OF CONTENTS

FOREWORD BY THE EXECUTIVE MAYOR.....	7
FOREWORD BY THE MUNICIPAL MANAGER	10
CHAPTER 1: MUNICIPAL OVERVIEW AND EXECUTIVE SUMMARY	12
1.1 INTRODUCTION TO BERGRIVIER MUNICIPALITY	13
1.2 GEOGRAPHIC OVERVIEW	14
1.3 DEMOGRAPHIC OVERVIEW	18
1.3.1 POPULATION.....	18
1.3.2 HOUSEHOLDS	22
1.4 SOCIO ECONOMIC OVERVIEW.....	22
1.4.1 DEVELOPMENT INDICATORS	22
1.4.2 EDUCATION	23
1.4.3 HEALTH CARE	26
1.4.4 THE LOCAL ECONOMY.....	26
1.4.4.1 EMPLOYMENT	26
1.4.4.2 ECONOMIC TRENDS.....	29
1.5 ENVIRONMENTAL OVERVIEW	32
1.6 GOVERNANCE OVERVIEW	35
1.7 SERVICE DELIVERY OVERVIEW.....	39
1.8 ORGANISATIONAL DEVELOPMENT OVERVIEW	41
1.9 FINANCIAL HEALTH OVERVIEW	43
1.10 AUDITOR GENERAL REPORT.....	46
1.11 STATUTORY ANNUAL REPORT PROCESS	47
CHAPTER 2: GOVERNANCE	50
INTRODUCTION	51
PART A: POLITICAL AND ADMINISTRATIVE GOVERNANCE	52
2.1 POLITICAL GOVERNANCE	52
2.1.1 THE MUNICIPAL COUNCIL.....	52
2.1.2 POLITICAL DECISION MAKING	54
2.1.3 RULES OF ORDER	55
2.1.4 HONORARY TITLE OF ALDERMAN	55
2.1.5 CODE OF CONDUCT FOR COUNCILLORS	55
2.1.6 THE OFFICE OF THE SPEAKER.....	57
2.1.7 THE EXECUTIVE MAYOR AND MAYORAL COMMITTEE.....	57
2.1.8 PORTFOLIO COMMITTEES.....	60
2.1.9 OTHER COMMITTEES ESTABLISHED BY THE COUNCIL FOR SPECIFIC PURPOSES	61
2.1.9.1 AUDIT AND PERFORMANCE AUDIT COMMITTEE.....	61
2.1.9.2 OVERSIGHT COMMITTEE	63
2.2 ADMINISTRATIVE GOVERNANCE	64
PART B: INTERGOVERNMENTAL RELATIONS	69
2.3 INTERGOVERNMENTAL RELATIONS	69
2.3.1 NATIONAL INTERGOVERNMENTAL FORUMS	69
2.3.2 PROVINCIAL INTERGOVERNMENTAL FORUMS	69
2.3.3 DISTRICT MUNICIPALITY INTERGOVERNMENTAL	70

PART C: PUBLIC PARTICIPATION AND ACCOUNTABILITY	72
2.4 PUBLIC PARTICIPATION.....	72
2.4.1 PUBLIC MEETINGS	72
2.4.2 WARD COMMITTEES	73
2.4.3 IDP REPRESENTATIVE FORUM.....	74
2.4.4 SECTOR ENGAGEMENTS.....	75
2.5 IDP PARTICIPATION AND ALIGNMENT	76
PART D: CORPORATE GOVERNANCE	78
2.6 AUDIT UNIT	78
2.7 RISK MANAGEMENT	79
2.8 ANTI-CORRUPTION AND FRAUD	80
2.9 BY-LAWS	81
2.10 THE MUNICIPAL WEBSITE	82
2.11 PUBLIC SATISFACTION ON MUNICIPAL SERVICES	83
 CHAPTER 3 SERVICE DELIVERY PERFORMANCE	 89
INTRODUCTION	90
PART A: BASIC SERVICES	90
3.1. WATER	91
3.1.1 INTRODUCTION	91
3.1.2 SERVICE STATISTICS	92
3.1.3 HUMAN RESOURCE CAPACITY	94
3.1.4 FINANCIAL PERFORMANCE	94
3.1.5 PERFORMANCE HIGHLIGHTS AND CHALLENGES	95
3.2 SANITATION	95
3.2.1 INTRODUCTION	95
3.2.2 SERVICE STATISTICS	96
3.2.3 HUMAN RESOURCE CAPACITY	96
3.2.4 FINANCIAL PERFORMANCE	97
3.2.5 PERFORMANCE HIGHLIGHTS AND CHALLENGES	97
3.3 ELECTRICITY AND STREET LIGHTING	98
3.3.1 INTRODUCTION	98
3.3.2 SERVICE STATISTICS	98
3.3.3 HUMAN RESOURCE CAPACITY	99
3.3.4 FINANCIAL PERFORMANCE	99
3.3.5 PERFORMANCE HIGHLIGHTS AND CHALLENGES	100
3.4 WASTE MANAGEMENT.....	101
3.4.1 INTRODUCTION	101
3.4.2 SERVICE STATISTICS	101
3.4.3 HUMAN RESOURCE CAPACITY	102
3.4.4 FINANCIAL PERFORMANCE	102
3.4.5 PERFORMANCE HIGHLIGHTS AND CHALLENGES	103
3.5 HUMAN SETTLEMENT (HOUSING)	103
3.5.1 INTRODUCTION	103
3.5.2 SERVICE STATISTICS	104
3.5.3 HUMAN RESOURCE CAPACITY	105
3.5.4 FINANCIAL PERFORMANCE	105
3.5.5 PERFORMANCE HIGHLIGHTS AND CHALLENGES	105
3.6 FREE BASIC SERVICES AND INDIGENT SUPPORT	106

BERGRIVIER MUNICIPALITY DRAFT ANNUAL REPORT
2013/14

3.6.1	INTRODUCTION	106
3.6.2	SERVICE STATISTICS	106
3.6.3	FINANCIAL PERFORMANCE	107
3.6.4	PERFORMANCE HIGHLIGHTS AND CHALLENGES	107
PART B: ROADS AND STORM WATER.....		108
3.7	ROADS.....	108
3.7.1	INTRODUCTION	108
3.7.2	SERVICE STATISTICS	108
3.7.3	HUMAN RESOURCE CAPACITY	108
3.7.4	FINANCIAL PERFORMANCE	109
3.7.5	PERFORMANCE HIGHLIGHTS AND CHALLENGES	109
3.8	STORM WATER.....	110
3.8.1	INTRODUCTION	110
3.8.2	SERVICE STATISTICS	110
3.8.3	HUMAN RESOURCE CAPACITY	110
3.8.4	FINANCIAL PERFORMANCE	110
3.8.5	PERFORMANCE HIGHLIGHTS AND CHALLENGES	111
PART C: PLANNING AND DEVELOPMENT		112
3.9	PLANNING AND DEVELOPMENT (SPATIAL PLANNING)	112
3.9.1	INTRODUCTION	112
3.9.2	SERVICE STATISTICS	112
3.9.3	HUMAN RESOURCE CAPACITY	115
3.9.4	FINANCIAL PERFORMANCE	115
3.9.5	PERFORMANCE HIGHLIGHTS AND CHALLENGES	115
3.10	BUILDING CONTROL.....	116
3.10.1	INTRODUCTION	116
3.10.2	SERVICE STATISTICS	116
3.10.3	HUMAN RESOURCES.....	116
3.10.4	FINANCIAL PERFORMANCE	117
3.10.5	PERFORMANCE HIGHLIGHTS AND CHALLENGES	117
3.11	LOCAL ECONOMIC DEVELOPMENT	117
3.11.1	INTRODUCTION	117
3.11.2	JOB CREATION (EXPANDED PUBLIC WORKS PROGRAMME)	117
3.11.3	INFORMAL TRADING	118
3.11.4	TOURISM	118
3.11.5	OTHER AD- HOC LED INITIATIVES	118
3.12	SOCIAL DEVELOPMENT	122
PART D: COMMUNITY SERVICES		125
3.13	LIBRARY SERVICES.....	125
3.13.1	INTRODUCTION	125
3.13.2	SERVICE STATISTICS	125
3.13.3	HUMAN RESOURCES.....	125
3.13.4	FINANCIAL PERFORMANCE	126
3.13.5	PERFORMANCE HIGHLIGHTS AND CHALLENGES	127
3.14	MUSEUMS	127
3.14.1	INTRODUCTION	127
3.14.2	SERVICE STATISTICS	128
3.14.3	PERFORMANCE HIGHLIGHTS AND CHALLENGES	128
3.15	COMMUNITY FACILITIES (MUNICIPAL BUILDINGS AND FACILITIES).....	129

BERGRIVIER MUNICIPALITY DRAFT ANNUAL REPORT
2013/14

3.15.1 INTRODUCTION	129
3.15.2 HUMAN RESOURCES.....	129
3.15.3 FINANCIAL PERFORMANCE	130
3.16 CEMETERIES	130
3.16.1 INTRODUCTION	130
3.16.2 SERVICE STATISTICS	130
3.16.3 HUMAN RESOURCE CAPACITY	131
3.16.4 FINANCIAL PERFORMANCE	131
3.16.5 PERFORMANCE HIGHLIGHTS AND CHALLENGES	131
PART E: ENVIRONMENTAL PROTECTION.....	133
3.17 POLLUTION CONTROL	133
3.18 BIO-DIVERSITY AND CLIMATE CHANGE	133
PART F: SAFETY AND SECURITY	137
3.19 TRAFFIC AND LAW ENFORCEMENT SERVICES.....	137
3.19.1 INTRODUCTION	137
3.19.2 SERVICE STATISTICS	137
3.19.3 HUMAN RESOURCE CAPACITY	138
3.19.4 FINANCIAL PERFORMANCE	138
3.19.5 PERFORMANCE HIGHLIGHTS AND CHALLENGES	138
3.20 FIRE SERVICES AND DISASTER MANAGEMENT	139
3.20.1 INTRODUCTION	139
3.20.2 SERVICE STATISTICS	140
3.20.3 HUMAN RESOURCE CAPACITY	141
3.20.4 FINANCIAL PERFORMANCE	142
3.20.5 PERFORMANCE HIGHLIGHTS AND CHALLENGES	142
PART G: COMMUNITY PARKS, SPORT AND RECREATION	143
3.21 PARKS AND OPEN SPACES	143
3.21.1 INTRODUCTION	143
3.21.2 HUMAN RESOURCE CAPACITY	143
3.21.3 FINANCIAL PERFORMANCE	143
3.21.4 PERFORMANCE HIGHLIGHTS AND CHALLENGES	144
3.22 SPORT FIELDS AND SWIMMING POOLS	144
3.22.1 INTRODUCTION	144
3.22.2 SERVICE STATISTICS	144
3.22.3 HUMAN RESOURCE CAPACITY	144
3.22.4 FINANCIAL PERFORMANCE	145
3.22.5 PERFORMANCE HIGHLIGHTS AND CHALLENGES	145
3.23 SPORT DEVELOPMENT.....	145
3.24 RECREATION RESORTS	147
3.24.1 INTRODUCTION	147
3.24.2 SERVICE STATISTICS	147
3.24.3 HUMAN RESOURCE CAPACITY	148
3.24.4 FINANCIAL PERFORMANCE	148
3.24.5 PERFORMANCE HIGHLIGHTS AND CHALLENGES	148
PART H: CORPORATE AND OTHER SERVICES	151
3.25 EXECUTIVE AND COUNCIL	151
3.25.1 INTRODUCTION	151
3.25.2 HUMAN RESOURCES.....	151
3.25.3 FINANCIAL PERFORMANCE	151

BERGRIVIER MUNICIPALITY DRAFT ANNUAL REPORT
2013/14

3.26	FINANCIAL SERVICES	151
3.26.1	INTRODUCTION	151
3.26.2	HUMAN RESOURCES.....	152
3.22.3	FINANCIAL PERFORMANCE	152
3.27	HUMAN RESOURCE SERVICES	152
3.27.1	INTRODUCTION	152
3.27.2	HUMAN RESOURCES.....	153
3.27.3	FINANCIAL PERFORMANCE	153
3.28	ADMINISTRATION AND INFORMATION AND COMMUNICATION TECHNOLOGY (ICT) SERVICES	153
3.28.1	INTRODUCTION	153
3.28.2	HUMAN RESOURCES.....	154
3.28.3	FINANCIAL PERFORMANCE	155
3.28.4	PERFORMANCE HIGHLIGHTS AND CHALLENGES	155
PART I: DETAILED ANNUAL PERFORMANCE REPORT		158
1	INTRODUCTION	158
2	LEGISLATIVE FRAMEWORK	158
3	OVERVIEW OF PERFORMANCE MANAGEMENT AND REPORTING SYSTEM	158
4	PERFORMANCE AS MEASURED AGAINST THE MUNICIPALITY'S STRATEGIC OBJECTIVES ...	159
4.1	PERFORMANCE OVERVIEW	159
4.2	PERFORMANCE PER STRATEGIC OBJECTIVE	162
4.2.1	TO BUDGET STRATEGICALLY, GROW AND DIVERSIFY OUR REVENUE AND ENSURE VALUE FOR MONEY SERVICES	162
4.2.2	TO COMMUNICATE EFFECTIVELY AND BE RESPONSIVE TO THE NEEDS OF THE COMMUNITY	169
4.2.3	TO CONSERVE AND MANAGE THE NATURAL ENVIRONMENT AND MITIGATE THE IMPACTS OF CLIMATE CHANGE	174
4.2.4	TO CREATE AN EFFICIENT, EFFECTIVE AND ACCOUNTABLE ADMINISTRATION	176
4.2.5	TO DEVELOP, MANAGE AND REGULATE THE BUILT ENVIRONMENT	182
4.2.6	TO PROMOTE CULTURAL AND SOCIO ECONOMIC DEVELOPMENT OF OUR COMMUNITY	184
4.2.7	TO PROMOTE THE WELL-BEING, HEALTH, SAFETY AND SECURITY OF OUR COMMUNITY	188
4.2.8	TO PROVIDE AND MAINTAIN BULK AND SERVICE INFRASTRUCTURE THAT WILL ADDRESS BACKLOGS AND PROVIDE FOR FUTURE DEVELOPMENT	191
4.2.9	TO PROVIDE OPEN TRANSPARENT CORRUPTION FREE GOVERNANCE.....	197
5	PERFORMANCE OF EXTERNAL SERVICE PROVIDERS.....	201
5.1	OFFICE OF THE MUNICIPAL MANAGER.....	202
5.2	CORPORATE SERVICES	202
5.3	FINANCIAL SERVICES.....	204
5.4	TECHNICAL SERVICES.....	205
CHAPTER 4 ORGANISATIONAL DEVELOPMENT PERFORMANCE		208
PART A: INTRODUCTION TO THE MUNICIPAL WORKFORCE		209
4.1	STAFF ESTABLISHMENT	209
4.2	EMPLOYMENT EQUITY	214
PART B: MANAGING THE MUNICIPAL WORKFORCE		219
4.3	HUMAN RESOURCE POLICIES AND PLANS	219
4.4	TERMINATIONS, RECRUITMENT AND SELECTION AND ABSENTEEISM.....	219

BERGRIVIER MUNICIPALITY DRAFT ANNUAL REPORT
2013/14

4.5	PERFORMANCE REWARDS.....	227
4.6	DISCLOSURES OF FINANCIAL INTERESTS.....	227
	PART C: CAPACITATING THE MUNICIPAL WORKFORCE.....	228
4.7	SKILLS DEVELOPMENT AND TRAINING.....	228
	PART D: THE WORKFORCE EXPENDITURE.....	231
4.8	EMPLOYEE EXPENDITURE	231
	CHAPTER 5 FINANCIAL PERFORMANCE.....	232
	PART A: STATEMENTS OF FINANCIAL PERFORMANCE AND POSITION	233
5.1	STATEMENTS OF FINANCIAL PERFORMANCE	233
5.2	FINANCIAL GRANTS	239
5.3	ASSET MANAGEMENT	241
5.4	FINANCIAL RATIOS AND INDICATORS.....	242
5.4.1	LIQUIDITY	242
5.4.2	COST COVERAGE.....	242
5.4.3	SERVICE DEBTORS TO REVENUE.....	243
5.4.4	DEBT COVERAGE	243
5.4.5	CREDITOR SYSTEM EFFICIENCY	243
5.4.6	CAPITAL CHARGES TO OPERATING EXPENDITURE	243
5.4.7	EMPLOYEE COSTS	244
5.4.8	REPAIRS AND MAINTENANCE	244
5.4.9	DEBT RECOVERY RATE.....	244
	PART B: SPENDING AGAINST CAPITAL BUDGET	245
5.5	CAPITAL EXPENDITURE	245
5.6	SOURCES OF FINANCE	245
	PART C: CASH FLOW MANAGEMENT AND INVESTMENTS	246
5.7	CASH FLOW	246
5.8	BORROWING AND INVESTMENTS.....	247
5.9	SUPPLY CHAIN MANAGEMENT.....	250
5.10	GRAP COMPLIANCE.....	250
5.11	2013/14 ANNUAL FINANCIAL STATEMENTS.....	251
	TABLES	252
	FIGURES.....	256
	ACRONYMS AND ABBREVIATIONS.....	257
	APPENDIX 1: CODE OF CONDUCT FOR COUNCILLORS	259
	APPENDIX 2: RECOMMENDATIONS OF THE AUDIT COMMITTEE.....	264
	APPENDIX 3: 2013/14 AUDIT REPORT OF THE AUDIT COMMITTEE.....	265
	APPENDIX 4: REPORT OF THE OVERSIGHT COMMITTEE.....	267
	APPENDIX 5: THIRD TIER ADMINISTRATIVE STRUCTURE.....	278
	APPENDIX 6: WARD COMMITTEE FUNCTIONALITY	279
	APPENDIX 7: REPORT OF THE BERGRIVIER TOURISM ORGANISATION 1 JULY 2013 – 30 JUNE 2014	283
	APPENDIX 8: REPORTS OF THE MUSEUM COMMITTEES: 1 JULY 2013 – 30 JUNE 2014.....	291
	APPENDIX 9: DISCLOSURE OF FINANCIAL INTERESTS.....	296
	APPENDIX 10: CAPITAL PROGRAMME	298

FOREWORD BY THE EXECUTIVE MAYOR



It is an honour for me to submit this Annual Report for the 2013/14 financial year. This is the third Annual Report of my Council's term of office and it marks an appropriate time to reflect on what we have achieved in terms of our Integrated Development Plan.

Our vision is to "Strive towards a satisfied community through sustainable service delivery". Our mission is "To create an effectively governed administration that is committed to sustainable development of the municipal area and the delivery of services that are responsive to the unique needs of the Bergrivier Community".

The strategic objectives of our Municipality are set out in our Integrated Development Plan (IDP) and a great deal of effort has been taken to ensure that we as a Municipality are part of an integrated planning approach whereby our IDP, budget and performance management system align with one another while simultaneously aligning to National and Provincial plans and frameworks, specifically the National Development Plan 2030.

Our key focus is on service delivery and we continuously strive to improve on both the quality and level of services that we provide to our Community. We are particularly proud of our achievements for this financial year some of which include:

- ▲ A significant improvement in our financial position following the favourable judgement by the Constitutional Court on the interpretation of the Local Government: Property Rates Act, Act 6 of 2004 on 6 June 2013. We closed off the 2013/14 financial year with a net surplus of R21 787 313.00 which was a vast improvement on the net surplus of R7 600 315 for the 2012/13 financial year.
- ▲ The achievement of an unqualified audit for the 2012/13 financial year was acknowledged by the Auditor General and we received an award for the Western Cape Municipality with the Most Improved Audit Outcome during an award ceremony held in April 2014. The 2013/14 audit outcome was also unqualified with one non-financial matter, namely asset management requiring attention.
- ▲ The Municipality was able to commence with the implementation of its Housing Pipeline that was approved in the 2012/13 financial year. Infrastructure required for the development of 116 low cost houses in Porterville and 89 serviced sites in Laaiplek was installed. This is the first time in over 10 years that low cost housing will be built in Porterville.
- ▲ Our water losses decreased to an all-time low of 7.75% and our electricity losses decreased by 3% to 10.68%.
- ▲ The Municipality fared very well in the Provincial Greenest Municipality Competition for 2013/14, winning a Certificate of Outstanding Achievement

for Climate Change Response and the Achiever Award for the Biodiversity Management, Coastal Management and Beautification category of the competition. We also achieved third place in the Waste Management category. This competition is an annual event for all municipalities in the Province and a total of 20 municipalities entered the competition this year.

- ▲ The on-going implementation and expansion of the waste recycling programme and the successful conclusion of an agreement with the Saldanha Bay Municipality to make use of the Vredenburg Landfill site for the disposal of non-recyclable refuse has generated savings on the transportation of waste to the value of approximately R25 000 per month since February 2014.

During the year we had the privilege of establishing a number of sustainable partnerships with government and non-government organisations. The output of these partnerships was further enriched by the participation of the Community. These partnerships enabled us to:

- ▲ Develop a draft Community Safety Plan in collaboration with the Centre for Justice and Crime Prevention. This plan identifies social crime as a key contributing factor to social decline within the Municipal Area and identifies initiatives that the Municipality can implement by itself or jointly with other stakeholders to mitigate social crime.
- ▲ Develop a Climate Change Adaptation Plan in collaboration with the Department of Environmental Affairs and Development Planning and the African Climate Development Initiative (ACDI) of the University of Cape Town (UCT). This plan identifies initiatives that the Municipality can implement to respond to the impacts of climate change.
- ▲ Implement a PACA (Participative Appraisal of Competitive Advantage) process in collaboration with the Department of Economic Development and Tourism. The outcome of this process was the identification of ten pragmatic interventions that can be implemented to improve local economic development.
- ▲ Develop a draft Precinct Plan for Velddrif in collaboration with the Department of Rural Development and Land Affairs. This plan comprises innovative and practical planning solutions for Velddrif (including Laaiplek and Noordhoek) which will result in the spatial and socio-economic transformation of the area.

Although we are immensely proud of our achievements, we still face numerous challenges which we are addressing on an on-going basis. Some of these challenges include;

- ▲ The achievement of a "Clean Audit" with no matters.
- ▲ The high cost of compliance to current and proposed legislation. Compliance requirements are the same for all municipalities irrespective of their size and smaller municipalities such as Bergrivier have limited human and financial resources to allocate to compliance.

- ⬆ The on-going implementation of the housing pipeline, especially the funding of the infrastructure required to provide houses and make serviced land available.
- ⬆ A sustainable service delivery solution for the burgeoning settlements that are owned by the Moravian Church of South Africa.

In conclusion, I would like to express my appreciation and thanks to my fellow Councillors, Senior Management Team, and all Officials of the Bergrivier Municipality for their hard work. I would also like to thank members of our Ward Committees and all members of the Community for their support and participation in the affairs of our Municipality during the year.

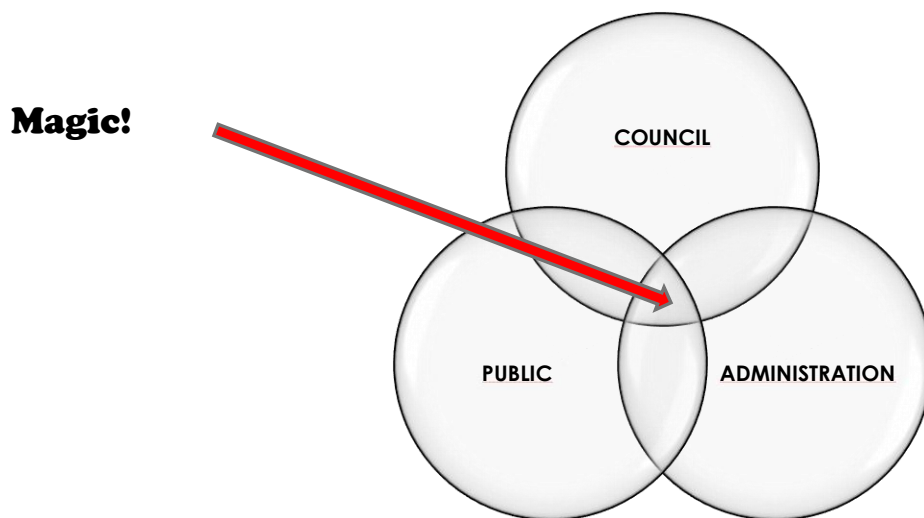
CLLR EB MANUEL
EXECUTIVE MAYOR

FOREWORD BY THE MUNICIPAL MANAGER



I am proud to be associated with Bergrivier Municipality. It is an institution where we truly strive to satisfy our community by delivering excellent services, which we do sustainably. The appreciation and thanks that we receive from our communities are evidence of this.

At Bergrivier Municipality we strongly uphold the definition of a Municipality as contained in the Local Government Municipal Systems Act (Act 32 of 2000), which states that a Municipality consists of three equal partners namely the Council, the Administration and the Public. It is where these three partners work seamlessly together, that we see the magic happen!



Obviously we are not perfect and there is still much that we can and must do, but I am satisfied that we truly function as three circles working in close partnership to benefit all the people living and working within our Municipal Area.

During the previous financial year (2012/2013) we dedicated time and effort to creating social and economic capacity within our communities to strengthen the public circle. It was very important to get the public to adequately play their role in the three circles. During this financial year (2013/2014) we were able to see a huge difference in the way that the public attended public meetings. One of the most significant achievements was that the right people have begun to attend and participate in our IDP Forum meetings, PACA process on Local Economic Development, Social Development Indaba and various other Municipal activities. At our IDP forum meetings we started to welcome the real leaders in all communities and could truly have very effective engagements on serious issues. This is the way that we like to work and we will foster this culture and continue to allow enough time to network and build partnerships. We also worked really hard on our relationship with Provincial and National Government, which is now leading to joint planning initiatives that will benefit all our communities. It is only when we streamline the

processes within the three spheres of Government and work seamlessly together with our public that we will truly achieve the magic that we need to create a sustainable institution that can last for years to come.

Our productive partnership with Provincial Government lead to real benefits to our communities. Two examples are the Financial Management Grant of R250 000 that was awarded to Bergrivier Municipality for the 2013/2014 financial year to increase the Internal Audit capacity and ensure better governance for our area. We used this grant to appoint a service provider (KPMG) to assist our internal auditor to audit five specific areas namely Occupational Health and Safety, Inventory, Cash Management, Asset Management and Human Resource Control Measures. We will continue our focus on governance to ensure that we do the basics right while improving on our service delivery. In our compliance driven environment we constantly strive to achieve a balance between good governance and excellent service delivery. It is our intention not to allow the one to detract from the other, but to ensure that we deliver excellent services while maintaining good and clean governance. The second example was the additional award of R8 million from the Municipal Infrastructure Grant.

While attending to our own areas of service delivery within Bergrivier Municipal Area, we are also in conversation with the Moravian Church of South Africa about sustainable service delivery models. At the moment the Church is still acting as "Municipality" in both Goedverwacht and Wittewater (two Moravian Towns within our area) with mixed levels of success. The Municipality and the District Municipality are assisting the Church with service delivery where and when needed, but we are seeking a sustainable future solution jointly and in partnership to ensure a better future for all people living in the Moravian Towns. This is an ongoing discussion and the rhythm of progress is dictated by the Church. The Municipality is frustrated by the slow progress, but we are doing everything in our power to expedite a solution.

We are thankful looking back on a very successful year with many highlights (as indicated by our Executive Mayor), but we are also constantly aware of the challenges facing Local Government in South Africa. Together we can face any challenge that comes our way if we continue to work in partnership. I believe that there are no challenges that we cannot tackle successfully together.

ADV H LINDE
MUNICIPAL MANAGER

CHAPTER 1: MUNICIPAL OVERVIEW AND EXECUTIVE SUMMARY

1.1 INTRODUCTION TO BERGRIVIER MUNICIPALITY

The Constitution states that the government of the Republic of South Africa comprises national, provincial and local spheres (municipalities) of government which are distinctive, interdependent and interrelated (Section 40). Bergrivier Municipality is an organ of state within the local sphere of government, and is established in terms of Section 12 of the Local Government: Municipal Structures Act, Act 117 of 1998 (Municipal Structures Act) as a Local Municipality with a Mayoral Executive System combined with a Ward Participatory System.

Section 152 (1) of the Constitution sets out the objectives of local government namely:

- ≈ To provide democratic and accountable government to the community;
- ≈ To ensure the sustainable provision of services to the community;
- ≈ To promote social and economic development;
- ≈ To promote a safe and healthy environment;
- ≈ To encourage communities and community organisations to get involved in local government matters.

The Constitution also assigns a developmental duty to municipalities which requires them to structure and manage their administration, budgeting and planning processes in a manner that gives priority to the basic needs of the community whilst promoting social and economic development of the community.

The functions of municipalities are set out in Schedules 4B and 5B of the Constitution, and municipalities must perform these functions in a manner that enables them to achieve their Constitutional objectives.

Section 84 of the Municipal Structures Act regulates the division of functions between district and local municipalities and the following table indicates the functions that Bergrivier Municipality is authorised to perform.

TABLE 1: MUNICIPAL FUNCTIONS

SCHEDULE 4, PART B FUNCTIONS	YES/NO
Air pollution	Yes
Building regulations	Yes
Child care facilities	Yes
Electricity and gas reticulation	Yes
Fire fighting services	Yes
Local tourism	Yes
Municipal airports	No
Municipal planning	Yes
Municipal health services	No

BERGRIVIER MUNICIPALITY DRAFT ANNUAL REPORT
2013/14

Municipal public transport	Yes
Municipal public works	Yes
Pontoons, ferries, jetties, piers and harbours, excluding the regulation of international and national shipping and matters related thereto	Yes
Storm water management systems in built-up areas	Yes
Trading regulations	Yes
Water and sanitation services limited to potable water supply systems and domestic waste-water and sewage disposal systems	Yes

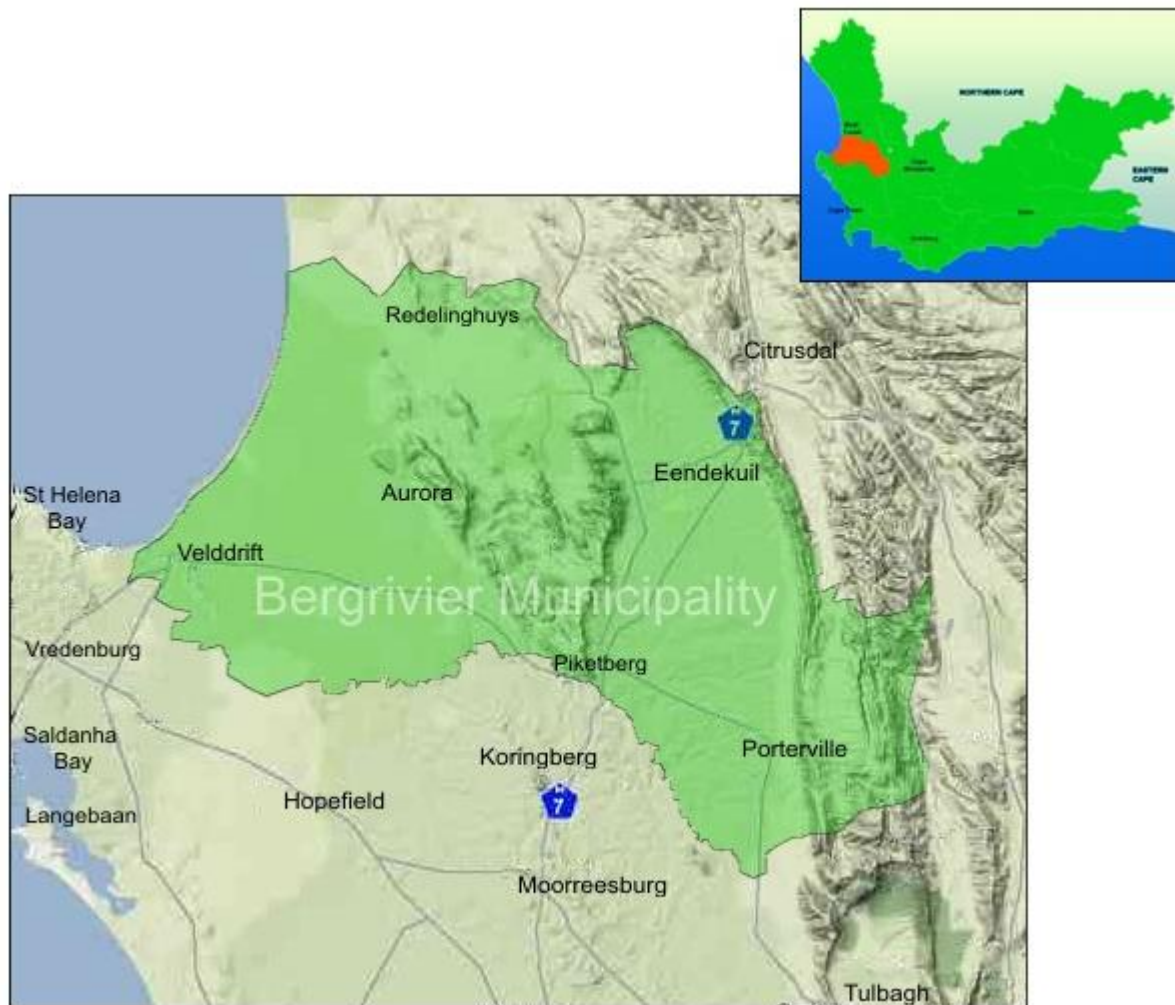
SCHEDULE 5, PART B FUNCTIONS	
Beaches and amusement facilities	Yes
Billboards and the display of advertisements in public places	Yes
Cemeteries, funeral parlours and crematoria	Yes
Cleansing	Yes
Control of public nuisances	Yes
Control of undertakings that sell liquor to the public	Yes
Facilities for the accommodation, care and burial of animals	Yes
Fencing and fences	Yes
Licensing of dogs	Yes
Licensing and control of undertakings that sell food to the public	No
Local amenities	Yes
Local sport facilities	Yes
Markets	Yes
Municipal abattoirs	Yes
Municipal parks and recreation	Yes
Municipal roads	Yes
Noise pollution	Yes
Pounds	Yes
Public places	Yes
Refuse removal, refuse dumps and solid waste disposal	Yes
Street trading	Yes
Street lighting	Yes
Traffic and parking	Yes

1.2 GEOGRAPHIC OVERVIEW

Bergervier Local Municipality is situated in the West Coast District of the Western Cape Province. The Municipality is bordered to the North by the Cederberg Municipality, to the West by the Saldanha Bay Municipality, to the South by Swartland Municipality and to the East by the Drakenstein and Witzenberg Municipalities. The Municipality covers a geographic area of approximately 4407.04

km² and is geographically diverse. It includes 9 urban settlements, approximately 40 kilometres of coastline and a vast rural area. The main urban settlements that constitute the Municipality are: Piketberg which is the administrative seat, Porterville, Velddrif (which includes Port Owen, Laaiplek and Noordhoek), Dwarskersbos, Eendekuil, Aurora, Redelinghuys, Goedverwacht and Wittewater. The latter two towns are Moravian settlements on private land. The following figure depicts the Bergrivier Municipal Area as well as the position of Bergrivier Municipality in relation to the West Coast District.

FIGURE 1: POSITION OF BERGRIVIER MUNICIPALITY IN RELATION TO THE WEST COAST DISTRICT



The following table provides an overview of the various settlements that constitute the Bergrivier Municipal Area:

TABLE 2: BERGRIVIER SETTLEMENT TYPES, CHARACTERISTICS AND ECONOMIC BASE

SETTLEMENT	CHARACTERISTICS AND ECONOMIC BASE
Velddrif (Including Laaipek, Port Owen and Noordhoek)	Velddrif is a coastal town which functions as a focal point for the fishing industry along the West Coast. The most important resources are the sea, the coastal environment, salt pans and the Bergrivier Estuary. Tourism, retirees and second home residents provide a solid base for the local economy.
Dwarskersbos	Dwarskersbos is a coastal town characterised by its property market, holiday accommodation and tourism. The sea and coastal area are the most important natural resources. The main function of the town is to provide holiday accommodation. Tourism, retirees and second home residents provide a solid base for the local economy.
Piketberg (Including Piket Bo Berg)	Piketberg is classified as a central place and is the administrative seat of the Bergrivier Municipality. It is also the service and commercial centre of the surrounding agricultural area. The primary economic base of Piketberg is agriculture. Public-sector activities related to the municipal head office, district offices, provincial government offices and other public functions also provide a solid base for the local economy.
Porterville	Porterville is also classified as a central place and sound infrastructure has contributed towards the establishment of a Regional Kaap Agri Office as well as the Voorberg prison. The economic base of Porterville is primarily agriculture, which is supplemented by recreational and tourism activities, most notably paragliding.
Redelinghuys	Redelinghuys is classified as an isolated village. The town mainly functions as a residential area for the surrounding agricultural sector and retired people. There is some recreational and tourism potential in the Verlorenvlei which is a Ramsar Site which falls partially within Bergrivier's area of jurisdiction. This town has no autonomous economic base other than the accommodation of farm workers involved in the nearby farms and basic service provision associated with this use.
Aurora	Aurora is classified as an isolated village. The town has a rural character against a picturesque topographical setting. This town has no autonomous economic base other than the accommodation of farm workers involved in the nearby farms and basic service provision associated with this use.
Eendekuil	Eendekuil is classified as an isolated village. It functions as a low-order agricultural service centre that is dependent on Piketberg for higher-order services. Mainly a dormitory town for farm workers and retired people. This town has no autonomous economic base other than the accommodation of farm workers involved in the nearby farms and basic service provision associated with this use.

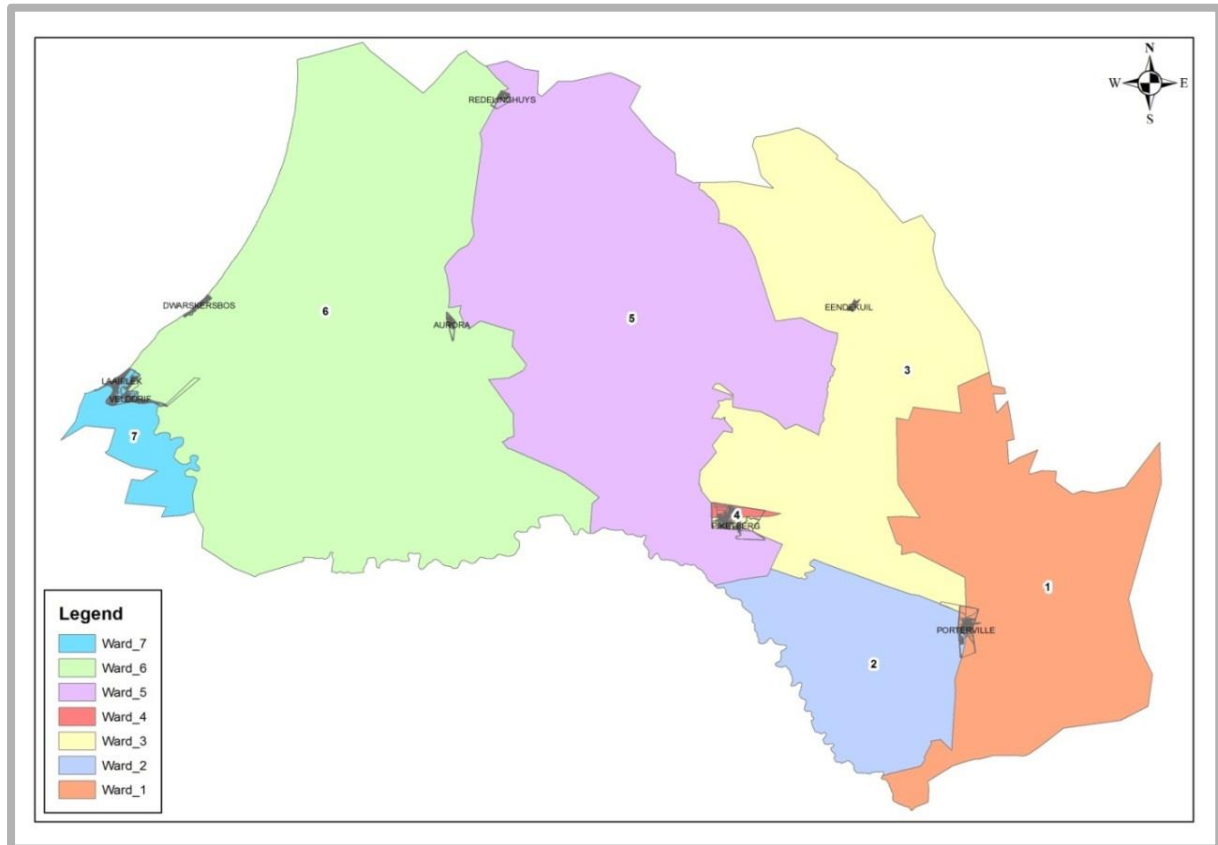
BERGRIVIER MUNICIPALITY DRAFT ANNUAL REPORT
2013/14

SETTLEMENT	CHARACTERISTICS AND ECONOMIC BASE
Goedverwacht and Wittewater	Goedverwacht and Wittewater are also classified as isolated villages. These towns are located on private land, within a predominantly agricultural area. They are Mission Stations run by the Moravian Church of South Africa, and have little direct investment to stimulate economic activities. Inhabitants work mainly on the surrounding farms, but the villages do boast some very good builders. The scenic mountains and the missionary culture offer some tourism potential, but this can only be realized within the context of the larger tourism plan for the region.

The Municipal area is demarcated into seven Municipal Wards in terms of the Local Government Municipal Demarcation Act, Act 27 of 1998 (Municipal Demarcation Act). The geographic composition of each ward is as follows:

- Ward 1 comprises the northern part of Porterville and the rural area to the north of Porterville;
- Ward 2 comprises the southern part of Porterville the rural area to the south of Porterville and the Voorberg prison;
- Ward 3 comprises the western and southern portion of Piketberg Town, Eendekuil and an extensive rural area;
- Ward 4 is predominantly urban and comprises the north eastern portion of Piketberg Town;
- Ward 5 is predominantly rural with a smattering of private settlements including Wittewater, Goedverwacht and Genadenberg which belong to the Moravian Church of South Africa and De Hoek, a private residential area situated on the premises of the Pretoria Portland Cement factory (PPC) a few kilometres to the south of Piketberg;
- Ward 6 is predominantly rural and comprises the towns of Aurora, Redelinghuys and the coastal town of Dwarskersbos and the rural areas between these settlements;
- Ward 7 is predominantly urban coastal settlement and comprises Velddrif which includes Noordhoek, Port Owen and Laaiplek.

FIGURE 2: WARD DEMARCATION

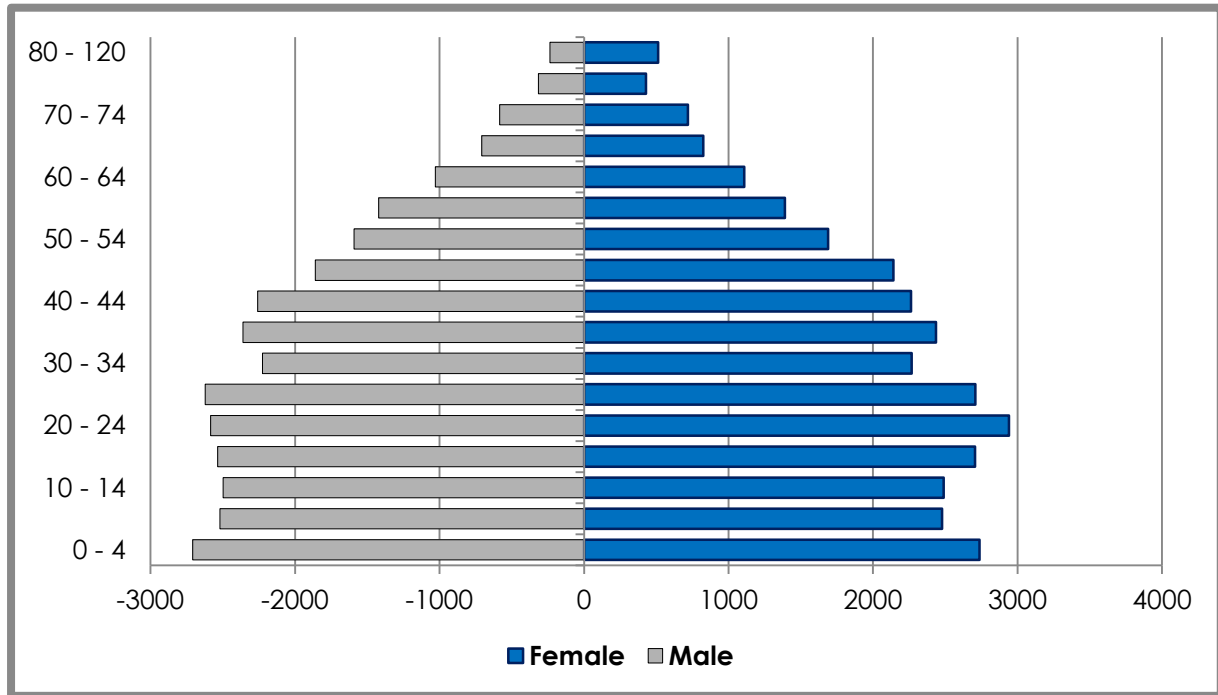


1.3 DEMOGRAPHIC OVERVIEW

1.3.1 POPULATION

The population figure for Bergrivier Municipality in 2001 was 46327. This figure increased substantially to 61897 in 2011, which is indicative of extensive migration into the Municipal Area. This translates to a population growth of 2.8% per annum. The figure below represents a population pyramid for Bergrivier Municipality. The shape of the pyramid typically depicts an area with a rapid population growth rate.

FIGURE 3: POPULATION PYRAMID



1

The following table indicates the population dispersion by town / area.

TABLE 3: POPULATION PER TOWN / AREA

TOWN / AREA	FEMALE	MALE	TOTAL
Redelinghuys	279	297	576
Bergrivier Rural Area	12918	12262	25180
Eendekuil	780	750	1530
Dwarskersbos	347	322	669
Aurora	309	267	576
Velddrif	5668	5350	11018
Goedverwacht	1014	965	1979
Beaverlac	23	36	59
Piketberg	6275	5800	12075
De Hoek	135	195	330
Wittewater	428	421	849
Porterville	3660	3396	7056
TOTAL	31836	30061	61897

2

The gender composition between 2001 and 2011 remains relatively unchanged and well balanced, with a slightly higher ratio of females to males. The population is predominantly youthful with 58% of the population falling within the national

¹ Statistics South Africa: Census 2011

² Statistics South Africa: Census 2011

definition of youth (under 35). There is a significant increase of 24.2% in this age group.

TABLE 4: POPULATION BY AGE AND GENDER

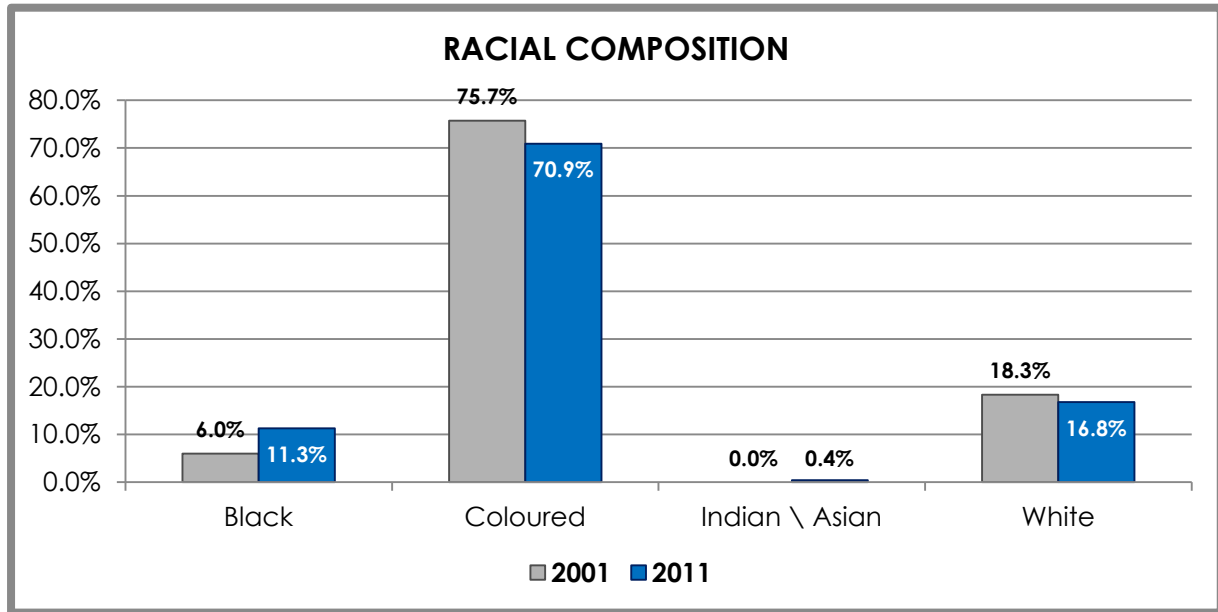
AGE GROUPS	CENSUS 2001			CENSUS 2011		
	MALE	FEMALE	TOTAL	MALE	FEMALE	TOTAL
0 - 4	2060	2034	4094	2709	2736	5445
5 - 9	2100	2122	4222	2521	2477	4999
10 - 14	1995	2054	4049	2498	2489	4987
15 - 19	1907	2102	4009	2535	2705	5240
20 - 24	1910	1883	3793	2584	2941	5525
25 - 29	2467	2127	4594	2622	2709	5331
30 - 34	2253	1989	4242	2225	2268	4493
35 - 39	2009	1928	3937	2360	2436	4796
40 - 44	1549	1556	3105	2258	2262	4520
45 - 49	1348	1244	2592	1861	2140	4000
50 - 54	963	981	1944	1591	1690	3282
55 - 59	743	839	1582	1422	1391	2814
60 - 64	634	705	1339	1030	1108	2137
65 - 69	534	595	1129	708	824	1532
70 - Plus	654	1042	1696	1136	1659	2796
TOTAL	23126	23201	46327	30060	31837	61897

3

The racial composition between 2001 and 2011 has changed slightly, with the Black African population increasing by 5.3% and the Coloured population diminishing by 4.8%.

³ Statistics South Africa: Census 2011

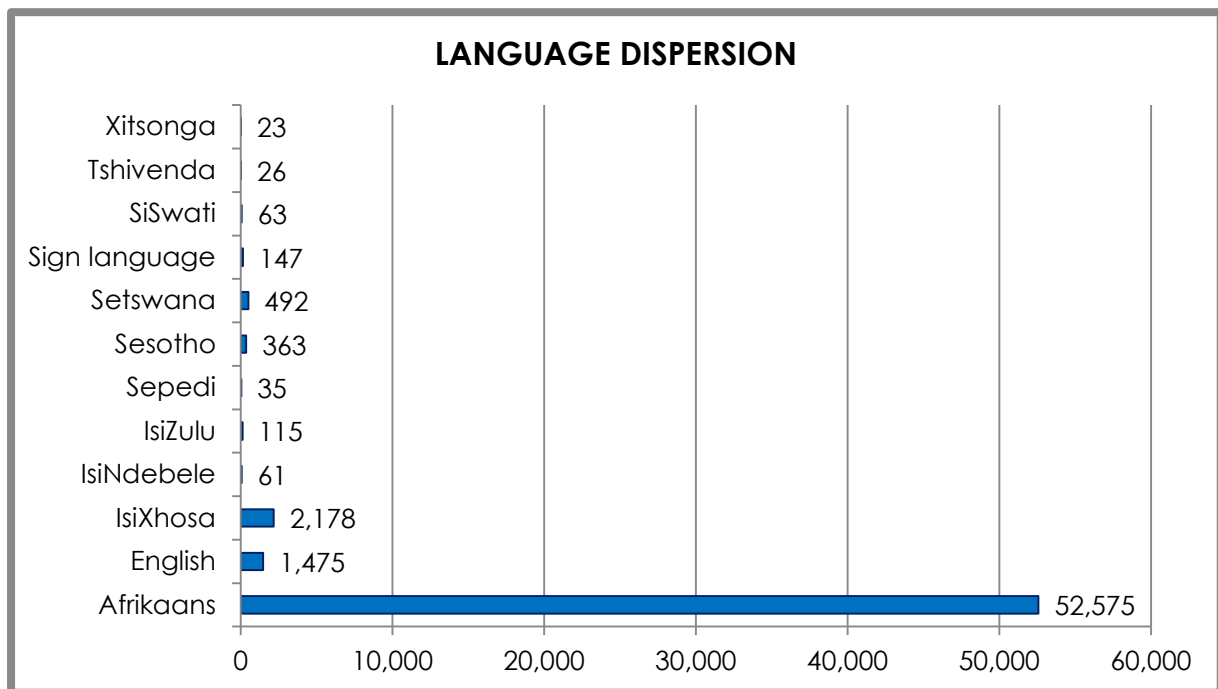
FIGURE 4: RACIAL COMPOSITION



4

The predominant language in the Municipal Area remains Afrikaans which is spoken by 91% of the population. This is also the predominant language in all wards, followed by isiXhosa and English. In Wards 1, 4, 5 and 7, isiXhosa is the second most predominant language while in Wards 2, 3 and 6 English is the second most predominant language.

FIGURE 5: LANGUAGE DISPERSION



5

⁴ Statistics South Africa: Census 2011

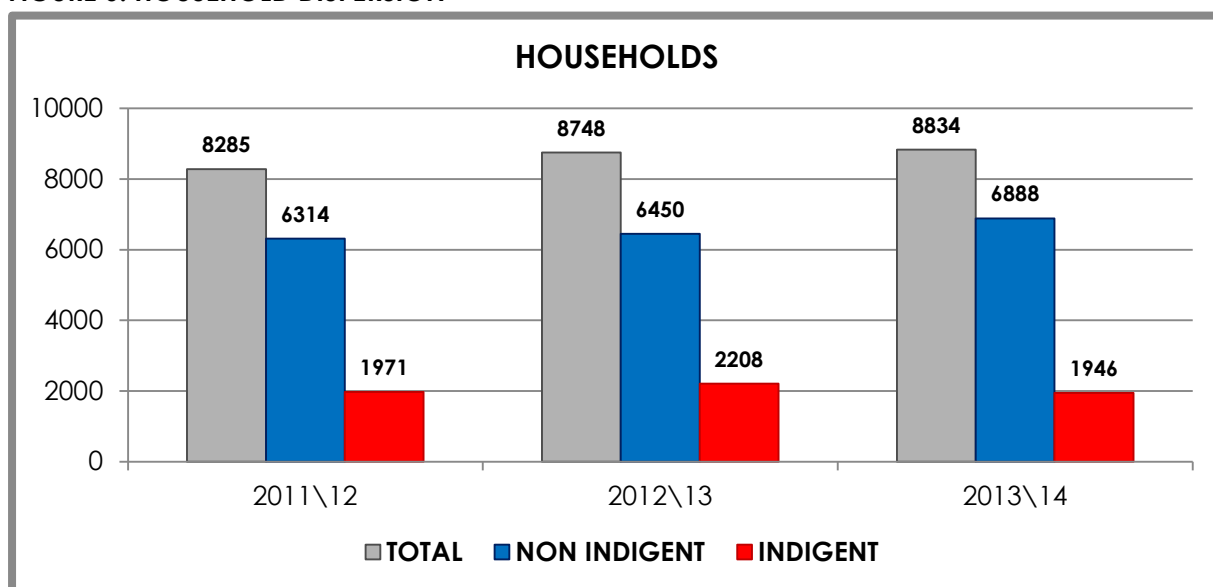
⁵ Statistics South Africa: Census 2011

1.3.2 HOUSEHOLDS

We have based our households on the number of refuse removal accounts as at the end of the financial year. This is considered to be a reliable data source because we do not have informal townships and each and every household receives an account for refuse removal.

There are a total of 8834 urban households in the Municipality of which 1946 are poor (indigent). This figure constitutes 22% of the total number of households and is also a decrease from the previous year where indigent households constituted 25.2% of the total number of households. Indigent households are defined as households where the combined monthly income of the household is less than the equivalent of two state pensions plus 10%.

FIGURE 6: HOUSEHOLD DISPERSION



6

1.4 SOCIO ECONOMIC OVERVIEW

1.4.1 DEVELOPMENT INDICATORS

Development Indicators are a numerical measure of quality of life. The following table provides a summary of Bergrivier Municipality's development indicators:

TABLE 5: SUMMARY OF DEVELOPMENT INDICATORS

INDICATOR	DESCRIPTION	BERGRIVIER		WEST COAST	WESTERN CAPE
		2001	NEWEST	NEWEST	NEWEST
Poverty Rate (2010)	The poverty rate is the percentage of people living in households with an income less than the poverty income. The poverty income is defined as the minimum monthly income needed to	34.2%	33.8%	30.4%	22.1%

⁶ Refuse removal accounts: June 2014 Billing Report

BERGRIVIER MUNICIPALITY DRAFT ANNUAL REPORT
2013/14

INDICATOR	DESCRIPTION	BERGRIVIER		WEST COAST	WESTERN CAPE
		2001	NEWEST	NEWEST	NEWEST
	sustain a household and varies according to household size.				
Literacy (2011)	The literacy rate is an indication of the levels of education and skill in the economy.	70%	76.4%	79.1%	87.2%
Gini coefficient (2011)	The Gini coefficient is a summary statistic of income inequality, which varies from 0 (in the case of perfect equality where all households earn equal income) to 1 (in the case where one household earns all the income and other households earn nothing).	0.56	0.58	0.58	0.58
Human Development Index (2012)	The HDI is a composite, relative index that quantifies the extent of human development of a community. It is based on measures of life expectancy, literacy and income.	0.66	0.66	0.67	0.68
Unemployment Rate (2011)	unemployed are those people within the economically active population who (a) did not work in the seven days prior to census night, (b) wanted to work and were available to start work within a week of census night, and (c) had taken active steps to look for work or start some form of self-employment in the four weeks prior to census night.	7.6%	6.8%	14.8%	21.6%
Newest indicators vary from 2010 to 2013 and the date of the newest indicator is indicated in column 1					

7

1.4.2 EDUCATION

Education and skills will improve access to available employment opportunities. The low education and skills levels of the Bergrivier Community are contributing to unemployment and poverty and are cause for concern. Furthermore there appears to be a mismatch between the available job opportunities and the skills base within the Community. Education and training opportunities are limited by the absence of any tertiary education facilities in the Municipal Area. This is evidenced by the fact that only 6 % of our school leavers have some form of tertiary education. The following table and figure provides an overview of the education levels achieved by school leavers.

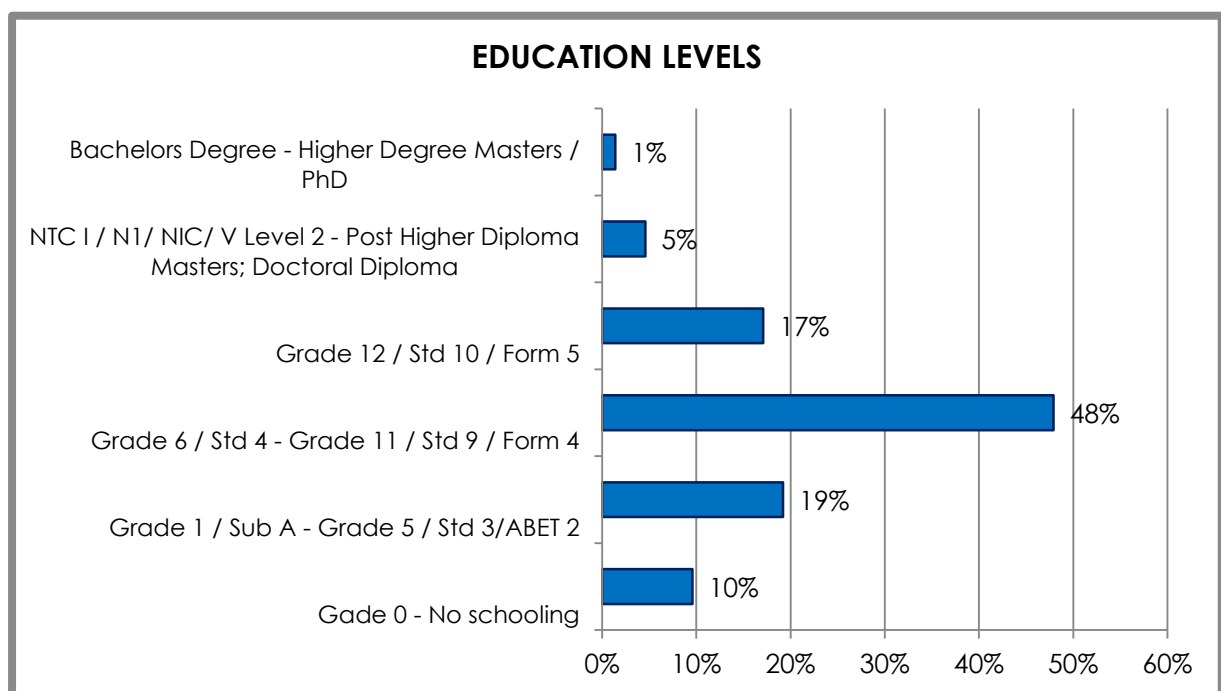
⁷ Western Cape Government: Provincial Treasury: Municipal Economic Review and Outlook (2014)

TABLE 6: EDUCATION LEVELS

LEVEL	NUMBER
Grade 0 - No schooling	5046
Grade 1 / Sub A - Grade 5 / Std 3/ABET 2	10094
Grade 6 / Std 4 - Grade 11 / Std 9 / Form 4	25195
Grade 12 / Std 10 / Form 5	8976
NTC I / N1/ NIC/ V Level 2 - Post Higher Diploma Masters: Doctoral Diploma	2419
Bachelor's Degree - Higher Degree Masters / PhD	760

8

FIGURE 7: EDUCATION LEVELS



9

The problem is exacerbated by a low literacy rate, which is an indicator of the levels of education and skill in the economy. Literacy is calculated as the proportion of persons 14 years and older who have successfully completed a minimum of 7 years of formal education. According to the Western Cape Government: Provincial Treasury: Municipal Economic Review and Outlook (MERO) 2014, the Municipality's literacy level is 76.4% which is significantly lower than the Provincial and District norms of 87.2% and 79.1% respectively.

Educational indicators for Bergrivier Municipal Area are as follows:

⁸ Statistics South Africa: Census 2011

⁹ Statistics South Africa: Census 2011

TABLE 7: EDUCATIONAL INDICATORS: BERGRIVIER MUNICIPALITY

INDICATOR	2012	2013
Learner enrolment	8090	8027
Average learner / teacher Ratio	31.3%	30.5%
Average dropout rate	40%	-
Drop % in FET phase	28%	-
No of schools	20	20
▲ Primary	16	16
▲ Secondary	4	4
No of no fee schools	11	11
Matric pass rate	89.5%	89.1%

10

A major concern is that the number of children of school going aged is increasing yet learner enrolments are decreasing. The relatively high matric pass rate is also of little significance if it is considered that 40% of the learners are dropping out before matric and that there were only 248 matrics who passed matric in 2013. Teenage pregnancies are also contributing significantly to the school dropout rate.

TABLE 8: BERGRIVIER MUNICIPALITY LEARNER ENROLMENT FIGURES

TOTAL GR R LEARNERS			TOTAL GR 1-7 LEARNERS			TOTAL GR 8-12 LEARNERS		
2012	2013	2014	2012	2013	2014	2012	2013	2014
633	737	715	5,647	5,694	5,662	2,426	2,350	2,332

11

Education is the functional mandate of the Department of Education, but the impact of shortcomings within the education system impact on the Municipality. The Municipality therefore has a vested interest in working co-operatively with the Department of Education and related departments whose functional mandates fall within the realm of social development.

The Municipality actively engages with all Government Departments constituting what is known as the Social Cluster in the Municipal Area (Health, Social Development and Community Safety) in a bid to collectively address these issues and they form an integral component of the Municipalities IDP Representative Forum.

The Provincial Government has also introduced a Joint Planning Initiative (JPI) which is scheduled to commence in October 2014, and which aims to establish agreements between municipalities and various sector departments on critical

¹⁰ Western Cape Government: Bergrivier Municipality Consolidated Joint Planning Initiative (JPI) Report 2014

¹¹ Western Cape Government: Bergrivier Municipality Consolidated Joint Planning Initiative (JPI) Report 2014

development challenges. The implementation of these agreements will be monitored through a monitoring and evaluation system.

1.4.3 HEALTH CARE

Access to healthcare is directly dependent on the distribution and accessibility of healthcare facilities. There are 2 hospitals, 3 clinics and 5 satellite clinics in the Municipal Area. Mobile clinics serve the farming areas.

Critical health issues in the Bergrivier Municipal Area are:

- Migration and the influx of seasonal workers which result in a higher burden of diarrhoea and an increase in TB and other infectious diseases. Health care facilities have difficulty in treating diseases such as HIV/AIDS and TB because migrants move on without completing treatment courses. Children of migrants also tend to miss out on vital, lifesaving vaccinations;
- Oral Health especially the high burden of dental caries amongst young children;
- Teenage pregnancies which are increasing and which are also a major cause of school drop outs;
- Increase in violence-related injuries most of which arise as a result of substance abuse.¹²

The Municipality actively engages with all Government Departments constituting what is known as the Social Cluster (Health, Social Development and Community Safety) in a bid to collectively address these issues.

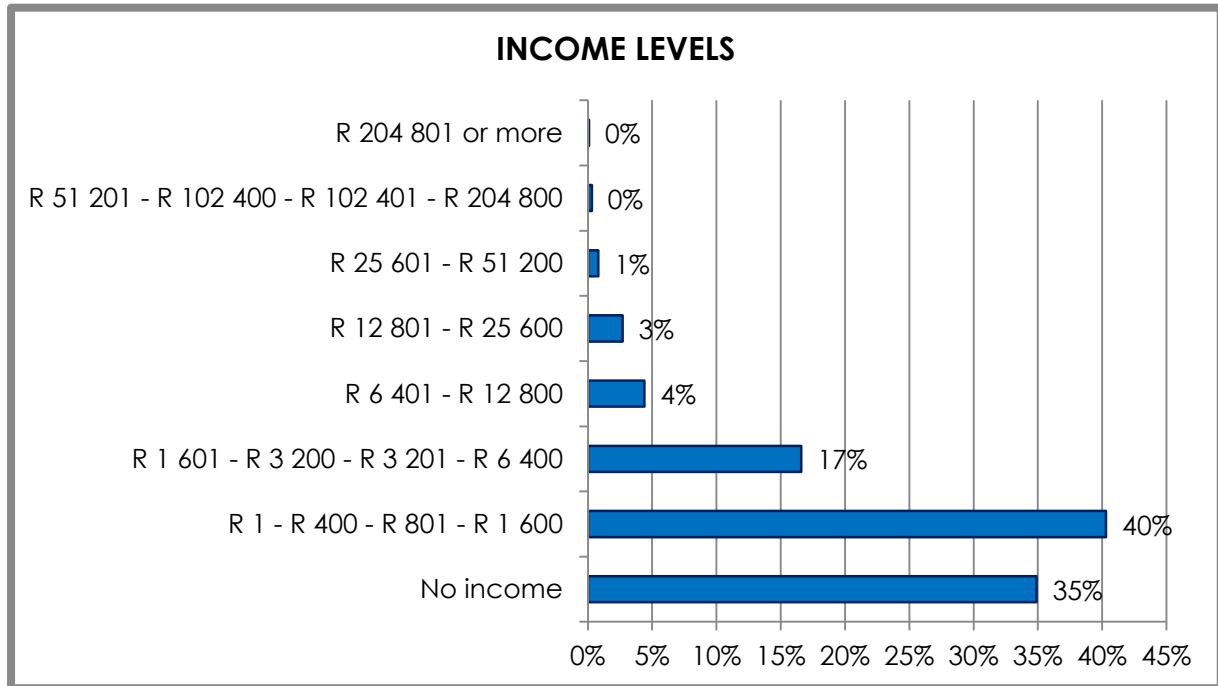
1.4.4 THE LOCAL ECONOMY

1.4.4.1 EMPLOYMENT

High poverty levels impact on the well-being of the community and the sustainability of the Municipality as it reduces the ability of people to pay for services and increases dependency on indigent grants which the Municipality finances from its equitable share. The following table provides an overview of income levels within the Bergrivier Municipality.

¹² Western Cape Government: Bergrivier Municipality Consolidated Joint Planning Initiative (JPI) Report 2014.

FIGURE 8: INCOME LEVELS



13

Unemployment is inextricably linked to poverty and the Census 2011 statistics for Bergrivier Municipality indicate that the overall unemployment rate for Bergrivier Municipality reduced from 7.6% in 2001 to 6.8% in 2011. The youth unemployment rate reduced from 10% in 2001 to 9.6% in 2011.

The unemployment rate is believed to be somewhat optimistic, if compared to income and poverty levels within the Municipality. The Western Cape Government: Provincial Treasury: Municipal Economic Review and Outlook: West Coast District 2013 indicates that overall employment in the Municipal Area reduced at a rate of 3.5% per annum between 2000 and 2011, which translates to 6500 lost job opportunities over 10 years. Most of these lost job opportunities are believed to be in the agriculture sub-sector. Another factor that needs to be taken cognisance of is the fact that the Census took place in the midst of the Agricultural production cycle when a high proportion of the Municipality's economically active population are employed as seasonal workers in the agricultural sub-sector.

It must also be borne in mind that 58% of the population between the ages of 18 and 65 who could be economically active are not economically active for various reasons; this translates to high levels of dependency on the economically active population.

There is a gender imbalance in terms of employment and 5% more men are employed than women. The economically inactive population indicates that 7%

¹³ Statistics South Africa: Census 2011

more women are economically inactive than men. The unemployed and discouraged work seekers are almost on a par.

TABLE 9: EMPLOYMENT STATISTICS (18-65 YEARS)

CATEGORY	MALE	FEMALE
EMPLOYED		
Black African	1584	1004
Coloured	9472	7720
Indian or Asian	55	37
White	2235	1499
Other	129	26
Total	13475	10286
UNEMPLOYED		
Black African	191	179
Coloured	575	629
Indian or Asian	2	4
White	61	81
Other	8	3
Total	837	896
DISCOURAGED WORK-SEEKER		
Black African	18	26
Coloured	177	191
Indian or Asian	-	-
White	21	30
Other	-	-
Total	216	247
OTHER NOT ECONOMICALLY ACTIVE		
Black African	1443	2557
Coloured	11262	13890
Indian or Asian	86	71
White	2688	3841
Other	54	49
Total	15533	20408

¹⁴

The Municipality faces a number of challenges relating to unemployment, the most fundamental being that it must find ways and means to stimulate the local economy which will in turn lead to job creation. A key challenge is to ensure that job

¹⁴ Statistics South Africa: Census 2011

opportunities within the Municipal Area are utilised by local communities and that there is a synchronisation of skills to opportunity. Coupled to this is the need to facilitate the establishment of education and training facilities in the Municipal Area that will provide access to training and skills development that will enable the local community to take advantage of available employment opportunities.

1.4.4.2 ECONOMIC TRENDS

Global, national, provincial and regional economic trends impact on the local economy. The global economy hit a recessionary low point in 2009 before turning around and growing at a rate of about 5% in 2010 and 2011. Since 2012, world growth has declined to 2.6 % per annum. The national economy has followed suit and is also in decline. The Western Cape economy fared slightly better with economic growth in the region decelerating from 3.5 % in 2011 to an estimated 3 % in 2012.

The West Coast District economy was seriously affected by the global recession, with real GDP growth dropping to -1.4 % in 2009, after which it recovered reasonably well to reach 3 % in 2010 and 3.3 % in 2011 before following world trends and dipping to just below 3 % in 2012. (Western Cape Government: Municipal Economic Review & Outlook: West Coast District 2013).

Economic growth is measured by Regional Gross Domestic Product (GDP) and is driven by two components namely population growth and labour productivity. Labour productivity reflects the ability to provide increased output from the existing quantity of labour in the economy. Various government agencies and independent analysts produce measures of labour productivity. For high-level analyses of the second component of economic growth, a productivity measure using overall economic production provides the most comprehensive and consistent measurement of economic productivity.

The following table indicates the growth across sectors for the period 2000 -2011. As can be seen, the agriculture, forestry and fishing sector, which was until recently the most dominant employment sector, remains in decline. Mining and quarrying, electricity gas and water and general government sectors have also declined. The construction, wholesale and retail trade, catering and accommodation, transport, storage and communication, finance, insurance, real estate and business services and community, social and personal services sectors have experienced some growth.

TABLE 10: MUNICIPAL GDPG GROWTH ACROSS SECTORS (2000 - 2011)

INDUSTRY	BERGRIVIER	CEDERBERG	MATZIKAMA	SALDANHA	SWARTLAND	WEST COAST
Agriculture, forestry & fishing	-2.7%	-1.6%	-0.6%	4.7%	-0.1%	-0.4%
Mining & quarrying	-8.3%	8.1%	-10.7%	7.5%	-22.6%	-4.0%
Manufacturing	5.1%	1.5%	1.0%	-2.0%	2.5%	1.2%
Electricity, gas & water	-2.4%	-20.0%	-8.4%	-1.5%	2.6%	-2.2%
Construction	10.6%	10.9%	8.8%	3.3%	5.8%	6.6%
Wholesale & retail trade, catering & accommodation	8.0%	4.5%	0.6%	3.1%	2.8%	3.8%
Transport, storage and Communication	4.3%	5.8%	9.1%	3.3%	1.3%	4.5%
Finance, insurance, real estate & business services	8.3%	5.1%	2.7%	13.6%	13.4%	10.6%
Community, social & personal services	0.5%	4.9%	2.9%	5.4%	-0.9%	2.9%
General government	-1.2%	4.3%	2.3%	5.7%	-2.4%	2.4%
Total	2.8%	2.2%	1.5%	4.6%	3.7%	3.3%

15

The following table indicates the sector composition of the Municipalities GDPG. The wholesale & retail trade, catering and accommodation sector is the most significant contributor, followed by the manufacturing sector and the agriculture, forestry & fishing sector. The wholesale and retail trade sector includes the tourism sub sector, which has been identified as a sector for future economic growth in the Municipal Area.

TABLE 11: SECTOR COMPOSITION ACROSS MUNICIPALITIES (GDPG) (2011)

INDUSTRY	BERGRIVIER	CEDERBERG	MATZIKAMA	SALDANHA	SWARTLAND	WEST COAST
Agriculture, forestry & fishing	18.4%	25.7%	18.9%	7.9%	14.3%	14.9%
Mining & quarrying	0.2%	0.8%	1.0%	1.2%	0.0%	0.7%
Manufacturing	20.6%	12.8%	19.9%	13.3%	21.2%	17.8%
Electricity, gas & water	0.6%	0.0%	1.0%	0.5%	1.9%	1.0%
Construction	5.4%	5.1%	3.8%	3.3%	4.8%	4.3%

¹⁵ Western Cape Government: Municipal Economic Review and Outlook: West Coast District 2013

BERGRIVIER MUNICIPALITY DRAFT ANNUAL REPORT
2013/14

INDUSTRY	BERGRIVIER	CEDERBERG	MATZIKAMA	SALDANHA	SWARTLAND	WEST COAST
Wholesale & retail trade, catering & accommodation	22.5%	17.3%	10.5%	10.1%	11.0%	12.8%
Transport, storage & Communication	6.5%	6.9%	16.2%	9.3%	4.9%	8.5%
Finance, insurance, real estate & business services	14.6%	15.3%	15.2%	31.7%	33.7%	25.1%
Community, social & personal services	1.4%	6.2%	5.7%	5.1%	2.8%	4.1%
General government	9.6%	9.8%	7.7%	17.7%	5.5%	10.7%
Total	100%	100%	100%	100%	100%	100%

16

The following table indicates the number of people employed in the six most predominant sectors in the Bergrivier Municipal Area.

TABLE 12: EMPLOYMENT PER SECTOR

INDUSTRY	2001	2002	2003	2004	2005	2006	2007	2008	2009	2010	2011	CHANGE
Agriculture, forestry & fishing	12126	11122	9978	8797	7846	6995	5820	4469	3388	2760	2624	-11277
Manufacturing	1949	1957	1910	1962	2003	1984	1963	1904	1759	1686	1627	-327
Construction	800	862	800	848	975	1101	1114	1064	1013	967	1010	241
Wholesale and retail trade, catering & accommodation	2261	2467	2536	2786	3159	3407	3571	3672	3707	3789	3965	1780
Transport, storage and communication	274	276	291	291	289	276	266	274	257	260	263	-4
Finance, insurance, real estate and business services	838	947	1024	1077	1054	1120	1163	1189	1124	1124	1208	479

17

Of particular interest to note is that the agriculture, forestry and fishing sector has always been regarded as the Municipalities most dominant employment sector, but this picture changed in 2009 when the wholesale and retail trade, catering and

¹⁶ Western Cape Government: Municipal Economic Review & Outlook: West Coast District 2013

¹⁷ Western Cape Government: Municipal Economic Review & Outlook: West Coast District 2013

accommodation sector became most dominant. Between 2000 and 2011, a total of 11277 jobs were lost in the agriculture, forestry and fishing sector. Agriculture nevertheless remains a very important economic driver of the Bergrivier economy and it is imperative that the Municipality focus on ways to support this sector.

Tourism is part of the wholesale and retail trade, catering and accommodation sector and is one of the largest sources of employment in the country and uses a high rate of unskilled labour. The Bergrivier Tourism Survey 2012 indicated that the 131 registered tourism products in the Bergrivier Municipal Area create an estimated 305 permanent jobs and 137 temporary jobs during high season. National, Provincial and Regional strategies are placing a high priority on marketing, brand management and stimulating regional and domestic tourism and interventions include the development of business and events tourism, niche product, rural tourism development, responsible tourism development, increasing investment in tourism development, increasing investment in the tourism sector, transformation of the sector, promoting decent work, improving service excellence, addressing community beneficiation and effective co-operative partnerships.

Events tourism is highlighted as a growth area in all the strategies. It is estimated that the 350 visitors to Porterville in 2013, to participate in the Paragliding World Cup, has contributed approximately R4 million to the local economy over an eight day period. Events such as these provide ample free marketing opportunities. The development and improvement of public and private tourism infrastructure is critical for sustainable growth. The standard of facilities, comfort, convenience and points of interest are vital to persuade the traveller to spend time and money in the Municipal Area rather than just passing through. During 2013 an ad hoc survey amongst estate agents in Velddrif indicated that up to 50% of new property owners were exposed to the area during a family holiday. In Dwarskersbos the number was even higher at 85% and in Port Owen 90% of property owners confirmed that their decision to buy was influenced by holiday experiences.

There are significant opportunities in our Municipal Area which we need to take advantage of especially our proximity to the Saldanha IDZ and to Cape Town. We also need to focus on the development of the tourism sector and optimally utilise our natural resources and our ability to offer unique experiences. There are a number of role players who are already contributing to the development of our economy who we need to support and work together with such as the Bergrivier Tourism Association (BTO) whom the Municipality supports through an annual grant.

1.5 ENVIRONMENTAL OVERVIEW

The Environment is a concurrent National and Provincial competency in terms of Part A of Schedule 4, of the Constitution. The Municipal Systems Act requires municipalities to work together with other organs of state to contribute to the

progressive realisation of the right to environment (Section 23). The Bill of rights (Section 24) states that

"Everyone has the right -

- a) to an environment that is not harmful to their health or well-being; and*
- b) to have the environment protected, for the benefit of present and future generations through reasonable legislative and other measures that;*
 - i. prevent pollution and ecological degradation*
 - ii. promote conservation*
 - iii. secure ecologically sustainable development and use of natural resources while*
- c) promoting justifiable economic and social development"*

As stated in the preceding section, the wholesale, retail trade, catering and accommodation sector has the highest GDP growth and is the most significant employment sector in Bergrivier Municipality. Tourism is included in this sector and in Bergrivier Municipality our natural environment is the foundation of our tourism industry. The following table provides an overview of some of our key natural resources and their significance.

TABLE 13: KEY NATURAL RESOURCES

NATURAL RESOURCE	SIGNIFICANCE TO COMMUNITY
Berg River and Estuary	<ul style="list-style-type: none"> ➤ Provides a range of eco system services (primary water source of Municipality) ➤ Recreation (especially angling, canoeing, boating) ➤ Agriculture (irrigation)
Coastal Zone (Including Berg River Estuary)	<ul style="list-style-type: none"> ➤ Recreation (especially angling, canoeing, boating) ➤ Conservation ➤ Tourism (especially birding) ➤ Fishing industry ➤ Salt industry
Verlorenvlei (upper reaches near Redelinghuys)	<ul style="list-style-type: none"> ➤ Conservation ➤ Tourism (especially birding) ➤ Recreation
Rochepan	<ul style="list-style-type: none"> ➤ Conservation ➤ Tourism (especially birding) ➤ Recreation
Groot Winterhoek Wilderness Area	<ul style="list-style-type: none"> ➤ Conservation ➤ Tourism (especially eco-tourism) ➤ Recreation

The Municipality works in partnership with various organs of state and private institutions to ensure that it gives effect to its environmental obligations. Key environmental programmes include:

▲ **Biodiversity**

The Municipality is part of the Local Action for Biodiversity (LAB) Programme, which is run by ICLEI – Local Governments for Sustainability's Global Biodiversity Centre, in partnership with International Union for Conservation of

Nature (IUCN). As part of this programme, the Municipality commissioned a Biodiversity Report. The report states unequivocally that the Municipality's biodiversity is under threat from human occupation and activity. Critical challenges facing the Municipality in the conservation of its biodiversity are;

- Integration of biodiversity into municipal planning frameworks and processes;
- Conservation and management of freshwater aquatic biodiversity;
- Conservation, management and development of the Berg Estuary;
- Conservation and management of terrestrial biodiversity;
- The impact of waste and pollution on biodiversity;
- Lack of biodiversity awareness;
- Mainstreaming biodiversity into local economic development.

The Municipality rolled out various community programmes in co-operation with other organs of state such as rain water harvesting initiatives and food gardens and also facilitated a process whereby community organisations could obtain funding from the Table Mountain Fund (TMF) through the West Coast Biosphere.

▲ **Coastal and estuarine management**

The Municipality has 40 Kilometres of coast line which includes the Berg River Estuary. These are valuable resources that contribute significantly to the local economy, especially the tourism and fishing sub sectors. The National Environmental Management: Integrated Coastal Management Act (Act No. 24 of 2008) aims to establish a system of integrated coastal and estuarine management. This Act places a number of obligations on municipalities and defines a municipality as being "a metropolitan, district or local municipality established in terms of the Local Government: Municipal Structures Act, 1998 (Act No. 117 of 1998)". In areas where jurisdiction is shared by a district and local municipality, the district municipality is responsible for the implementation of the provisions of this Act unless the district municipality has by agreement assigned the implementation of any of the provisions of the Act to the local municipality.

The West Coast District Municipality (WCDM) adopted an Integrated Coastal Management Plan (ICMP) and has also developed one for the Bergrivier Municipality which will be adopted by the Municipal Council in 2014/15. The Department of Environmental Affairs and Development Planning (DEADP) assisted us with the determination of setback lines for our coastal areas and we provided a grant in aid to the Berg Estuary Management Forum (BEMF) which enabled them to appoint a ranger to regulate and monitor the Berg River Estuary.

▲ **Climate change**

National Government acknowledges that there is undisputed evidence that climate change is occurring and that further climate change is inevitable. South Africa needs to adapt to the impact of climate change by managing its climate and weather-related risks to reduce its vulnerability (National Climate Change Response Strategy: White Paper 2010). Climate change is a cross cutting issue and relies on a coordinated approach by all spheres of government, the private sector and broader public. The National Climate Change Response Strategy advocates that in addition to top down approaches, a bottom up approach must all be adopted which is informed by local government and their communities. From this it is evident that the Municipality has a defined role to play in the mitigation of and adaption to the impacts of climate change. The Western Cape is particularly vulnerable to climate change and the hotter drier conditions predicted for the West Coast could have far reaching impacts. The Municipality's local economy is driven by agriculture and there is concern about the negative impacts of climate change on the agricultural sector which will in turn impact on the local economy.

The Bergrivier Climate Knowledge Network was established as a trans and interdisciplinary network comprising academics from the University of Cape Town, government practitioners and local community members who focus on climate change issues within the Bergrivier Municipal Area and the Berg River. This has resulted in academic research taking place in our area and a wealth of expertise and resources being on hand when required. The Municipal Council also approved a Climate Change Adaption Plan that was developed for the Municipality in partnership with the Climate Change Sub Directorate of the Western Cape Department of Environmental Affairs and Development Planning as part of their Municipal Support Programme and is in process of implementing some of the initiatives contained therein.

The Municipality received accolades for its work in climate change adaptation and biodiversity management in the Greenest Municipality Competition. This is the second year in a row that the Municipality's climate change initiatives were recognised.

1.6 GOVERNANCE OVERVIEW

Chapter 2 provides detailed information on the governance performance of the Municipality during the 2013/14 financial year.

A POLITICAL AND ADMINISTRATIVE GOVERNANCE

Sections 153 (1) and (2) of the Constitution state that the executive and legislative authority of a municipality is vested in its municipal council and that a municipality has the right to govern, on its own initiative, the local government affairs of its community, subject to national and provincial legislation, as provided for in the

Constitution. Municipal councils may exercise their authority within an area of jurisdiction as determined by the Municipal Demarcation Board in terms of the Local Government: Municipal Demarcation Act, 1998.

▲ **Political governance**

The Municipality's political governance structures comprise:

- The Municipal Council which is constituted by 13 Councillors and led by a DA/ Cope Coalition;
- The Office of the Speaker who is the chairperson of the Municipal Council and responsible for the application of the Code of Conduct, public participation and ward committees;
- The Executive Mayor and Mayoral Committee. The Council has delegated all its executive functions except those which it may not delegate by law to the Executive Mayor and the Mayoral Committee to ensure optimal operational efficiency;
- Portfolio Committees, of which there are three namely a Corporate, Finance and Technical Services Portfolio Committee which are chaired by the Deputy Mayor and the two members of the Mayoral Committee. The remaining members of these Committees comprise the other Councillors. Portfolio Committees have no powers and may only make recommendations to the Mayoral Committee.
- Other Committees established by the Council for specific purposes, namely the Performance / Audit Committee and Oversight Committee.

The Municipal Council functions in terms of the Council's Rules of Order, which have the same status as a by-law. The Rules of Order were promulgated in the Provincial Gazette on 7 June 2013. Councillors are bound by the Code of Conduct for Municipal Councillors which is contained in the Schedule 1 of the Municipal Systems Act.

▲ **Administrative governance**

The Municipal Manager is the Head of the Administration and Accounting Officer of the Municipality, and is primarily responsible for service delivery. The Municipal Council approved a new macro structure on 13 February 2013, which was implemented with effect from the beginning of the 2013/14 financial year.

B INTERGOVERNMENTAL RELATIONS

Section 3 of the Municipal Systems Act requires municipalities to exercise their executive and legislative authority within the constitutional system of co-operative government envisaged in section 41 of the Constitution. The Municipality participates on numerous National, Provincial and District intergovernmental forums.

C PUBLIC PARTICIPATION AND ACCOUNTABILITY

The Constitution (Section 152) sets out the objects of local government, one of which is the provision of democratic and accountable government to local communities. This is reiterated by Section 15 (b) of the Municipal Systems Act which requires a municipality to establish and organise its administration to facilitate a culture of accountability amongst its staff.

▲ Public participation

Municipalities are required to encourage local communities and community organisations to participate in the matters of local government. A Municipality is required to develop a culture of community participation and develop a system of participatory municipal governance that compliments formal representative governance. The Municipality is also required to supply its community with information concerning municipal governance, management and development. Bergrivier Municipality makes use of the following public participation structures:

- Public meetings; A total of 14 public meetings were held during the year.
- Ward Committees; A total of 20 ward committee meetings and 10 additional engagements to which ward committees were invited took place during the year.
- IDP Representative Forum; on 28 August 2012, the Municipal Council approved the establishment of an IDP Representative Forum. Four meetings took place during the year, and the objectives of these meetings were to provide formal sectors of the community with an opportunity to give input into the IDP and budget process.
- Sector engagements; in a bid to enhance the quality our public participation outcomes, we divided the Municipal Area into 14 sectors and have commenced with individual sector engagements with registered stakeholders in each sector. Sector engagements take the form of two way dialogues between and amongst sector representatives and the Municipality and are proving to be very effective as they focus on issues as well as ways and means of resolving issues jointly. They also enable the Municipality to solicit more detailed inputs than it is possible to do in public meetings.

D CORPORATE GOVERNANCE

Corporate Governance is the set of processes, practices, policies, laws and relationships affecting the way an institution is directed, administered or controlled.

▲ Audit Unit

The Municipality has an Internal Audit Unit as required by Section 165(1) of the MFMA and an Internal Auditor who reports to the Municipal Manager. The Internal Auditor is responsible for the Audit Unit and must also ensure that the Audit Committee and the Performance Audit Committee meets as legislated and that all aspects required by legislation are submitted at these meetings

to ensure that the committees are informed and that recommendations can be made and implemented.

▲ **Risk management**

The Municipality has a Risk Committee which meets quarterly. Strategic risks are identified during the annual strategic planning session of the Council as well as by senior management at management meetings and Risk Committee Meetings. Departmental and operational risks are identified by the directorates and managed by the respective Directors. Strategic risks are captured in an automated electronic risk register (Risk Assist) after council approves the Annual Risk Register. Quarterly reports are submitted to Council on how risks are managed and mitigated to ensure proper management thereof and achievement of the desired outcomes. A shared service for risk management was established within the West Coast District Municipality and a risk manager was appointed on 1 March 2013. This was implemented to ensure continuity regarding risk and risk management within the district and the standardisation of policies, procedures, training, etc.

▲ **Anti-corruption and fraud**

Anti-fraud and Corruption and Ethics Committees have been established which create a platform for the Council and Senior Management to address anti-corruption, fraud and ethics related matters. Employee communication sessions were held during the financial year to create awareness on anti-fraud and corruption and identify risks in the organisation. Employees were encouraged to communicate with their supervisors or management regarding the identification of risks and incidences of fraud and corruption.

▲ **By-laws**

Section 11 of the Municipal System Act gives Municipal Councils the executive and legislative authority to pass and implement by-laws and policies. One new by-law was adopted during the financial year and another revised.

▲ **The Municipal Website**

The Municipal Systems Act (Section 21(B)) requires the Municipality to establish an official website. The Municipal Website is an integral part of the municipality's communication infrastructure and strategy. It serves as a tool for community participation, improves stakeholder involvement and facilitates stakeholder monitoring and evaluation of municipal performance. Bergrivier Municipality's official website is; www.bergmun.org.za.

▲ **Public satisfaction on Municipal Services**

In May 2014, the Strategic Services Department undertook an in house Client Services Survey. The objective of the survey was to enable the Municipality to evaluate its compliance with its Client Services Charter. This evaluation was

undertaken through 160 random surveys which evaluated 27 individual functions and 5 generic functions. For 2014 the survey classified volunteers into three different groups, namely: private home-owners, rentals and businesses. The survey revealed that the Community are generally satisfied with the standard of service delivery they receive.

1.7 SERVICE DELIVERY OVERVIEW

Chapter 3 provides more detailed information on basic service delivery as well as all other functions rendered by the Municipality during 2013/14. The functions of the Municipality are set out in Section 156, read together with Schedules 4B and 5B of the Republic of South Africa Constitution Act, Act 108 of 1996.

Government policy places specific emphasis on the provision of basic services, which entail the provision of electricity, water, sanitation and waste collection. These services underlie the delivery of housing which is a concurrent Provincial and National Government competency.

The Municipality has been providing basic services at the prescribed level to all urban households within its area of jurisdiction since the 2008/09 financial year, but still faces major challenges when it comes to ensuring that residents of the private Moravian towns have access to minimum service standards. There are on-going discussions between the Municipality, Moravian Church of South Africa, West Coast District Municipality and Province to find a sustainable service delivery solution.

A. WATER

The Municipality is a Water Services Authority in terms of the Water Services Act, Act 108 of 1997 and provides water services to all urban areas within its jurisdiction with the exception of the private towns. Water is provided to these towns on request and land owners billed accordingly. Registered indigent households within the Municipality's supply area are entitled to 6 Kl of free basic water.

A key challenge that is emerging is the high housing demand and the expanding presence of backyard dwellers due to home owners renting out structures in their yards. Highlights of the 2013/14 financial year were the reduction of our water losses from 10.09% in 2012/13 to 7.57% in 2013/2014 and the good quality of the Municipality's water as measured against National Standard SANS 242.

B. SANITATION

The Municipality provides sanitation services to all urban areas within its jurisdiction with the exception of private towns. All urban households have access to minimum standards of sanitation and all indigent households receive free basic sanitation.

The key challenge applicable to water provision also applies to sanitation. Highlights of the year include the completion of the final phase of the Velddrif Waste Water Treatment works at a cost of R 15,510,351. This was made possible by an additional Municipal Infrastructure Grant (MIG) that was received from National Government due to our good performance in terms of MIG expenditure during the year.

C. ELECTRICITY

The Municipality is responsible for the distribution of electricity in all urban areas with the exception of private towns and a portion of Eendekuil. In Eendekuil the Municipality only distributes electricity to the area where the low cost houses are situated (162 households). ESKOM distributes electricity to the areas not serviced by the Municipality. All existing households within the Municipality's area of supply have access to minimum standards of electricity and get their first 50Kwh free. There is also street lighting in all towns.

A key challenge is the development of a new electricity master plan, but the Department of Local Government will assist with this in 2014/15. Highlights of the year include the reduction of our electricity losses from 13.24% in 2012/13 to 10.68% in 2013/2014.

D. WASTE MANAGEMENT

All households in urban areas including Goedverwacht and Wittewater have access to a weekly refuse removal service. Refuse is taken to refuse transfer stations at Piketberg, Velddrif and Porterville from where it is transported to licenced landfill sites at Malmesbury and Vredenburg in accordance with agreements concluded with the Swartland and Saldanha bay Municipalities.

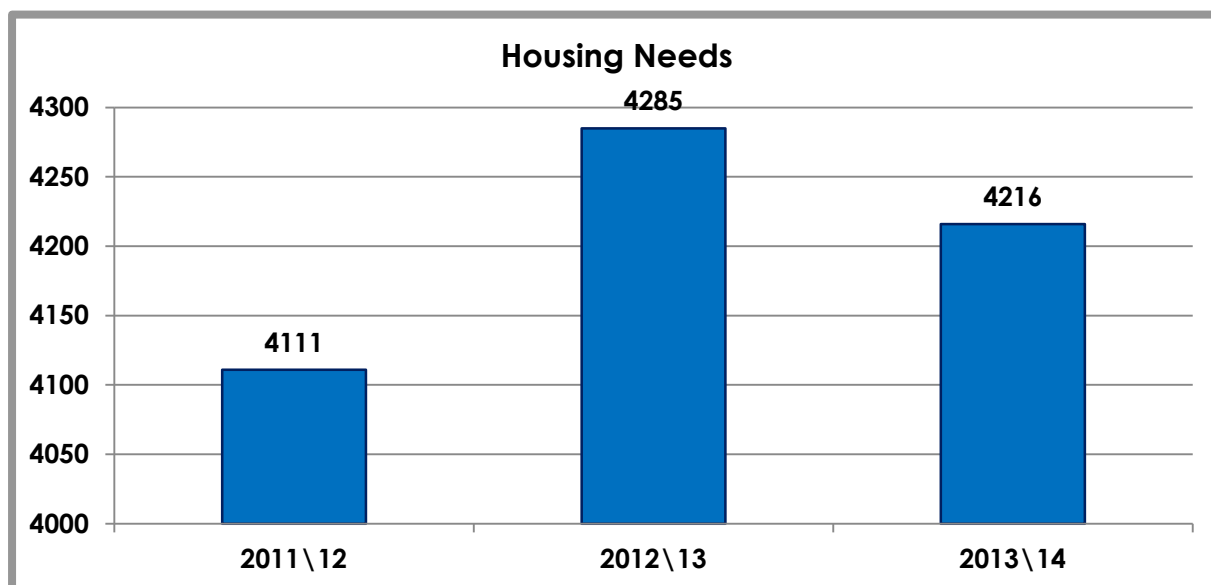
A key challenge is the rehabilitation of these sites due to the high cost involved. Highlights of the year include the conclusion of the aforesaid agreement with Saldanha Bay Municipality, which has resulted in a monthly saving of approximately R 25 000.00 on waste transportation costs, the closure and licencing of all unlicensed landfill sites and the obtaining of recycling permits for Piketberg and Velddrif. The Municipality received accolades for its work in waste management in the Greenest Municipality Competition. This is the second year in a row that the Municipality's waste management initiatives were recognised.

E. HUMAN SETTLEMENT (HOUSING)

Housing is a concurrent National and Provincial competency in terms Part A of Schedule 4, of the Constitution. Section 10 of the Housing Act, Act 107 of 1997, sets out the responsibilities of municipalities in relation to the provision of housing. There is a direct correlation between the provision of basic services and housing, which makes it a complex function that relies on high levels of cooperation between the Municipality and the Provincial and National Departments

responsible for Housing. The following figure provides an overview of the Municipality's housing needs as at 30 June 2014.

FIGURE 9: HOUSING NEEDS



18

Key challenges are the scarcity of suitable land for housing and the high cost of bulk and service infrastructure. Highlights of the year include the approval of tenders for construction of services for the servicing of 116 sites in Porterville and 89 sites in Laaiplek.

F FREE BASIC SERVICES

In the past, free basic water and electricity were supplied to all households irrespective of their financial position. From 2013/14, it was decided to provide free basic water to indigent households only. Free basic refuse removal and sanitation are provided to indigent households only.

1.8 ORGANISATIONAL DEVELOPMENT OVERVIEW

Chapter 4 provides more detailed information on the Municipalities organisational development.

A THE MUNICIPAL WORKFORCE

The new macro structure that was adopted by Council on 13 February 2013 was implemented with effect from the 2013/14 financial year.

¹⁸ Bergrivier Municipality Housing Waiting List as at 30 June 2014

▲ **Management**

The Municipal Manager is appointed on a fixed term contract in terms of Section 57 of the Municipal Systems Act 32 of 2000 and the three Directors reporting to the Municipal Manager are appointed on permanent contracts. Employment contracts and performance agreements are in place for the Municipal Manager and all Directors.

▲ **Workforce, turnover and vacancies**

The Municipality has a total of 422 positions on its structure of which 407 were funded. 40 funded positions were vacant as at 30 June 2014. This translates to a vacancy rate of 10.8% which is lower than the 11.02 % vacancy rate at the end of 2012/13. The staff turnover rate for 2013/14 was only 1.0% which is very good as it ensures organisational stability.

▲ **Employment equity**

The Municipality is strongly committed to the achievement of employment equity and equal opportunity for all employees and is actively working towards creating and maintaining a fair and equitable working environment, free from all forms of discrimination and harassment. It is difficult for the Municipality to comply with the employment equity targets of the Western Cape Province demographic as it normally recruits from the region and the Employment Equity Plan is under review to reflect the demographics of the West Coast District Municipality instead of the Western Cape Province.

▲ **Human Resource policies and plans**

All policies and plans required by legislation are in place, as well as a number of other policies that are necessary for the maintenance of harmonious labour relations. During the year six new policies were approved and eleven are in draft form for approval in the new financial year.

▲ **Terminations, Recruitment, Selection and Absenteeism**

The services of 8 permanent personnel were terminated. All were voluntary resignations except for one dismissal. Twenty two personnel were appointed during the financial year. The Municipality's absenteeism rate is higher than the norm and needs to be addressed.

▲ **Occupational Health And Safety**

The Occupational Health and Safety Unit set a target to reduce the number of reportable incidents. Only 28 incidents were reported compared to 38 the previous year. This can be attributed to well-functioning Health and safety Committees and regular health and safety awareness sessions.

B CAPACITATING THE MUNICIPAL WORKFORCE

One of our development priorities is the development of our work force. A total of R 660 590 000.00 was spent on training compared to 590 000.00 in the previous year.

C MANAGING THE WORKFORCE EXPENDITURE

The Municipality's employee costs are calculated as a percentage of the Municipality's operating revenue. R 78, 362,940.00 of the R 210,588,603 operating budget for 2013/14 was spent on employee costs, which translates to a percentage of 37.21%. This is a slight improvement on the previous year where employee costs constituted 38.55% of the operating budget. The percentage personnel expenditure to total expenditure is higher for small municipalities as the same legal requirements for budgetary reporting, internal audit, strategic planning, performance management and intergovernmental relations and working groups apply to all municipalities irrespective of their size. This places undue pressure on the size of smaller municipality staff structures.

1.9 FINANCIAL HEALTH OVERVIEW

▲ Financial performance

There was a significant improvement in our financial position following the favourable judgement by the Constitutional Court on 6 June 2013 relating to the interpretation of the Local Government: Property Rates Act, Act 6 of 2004. We closed off the 2013/14 financial year with a net surplus of R21 787 313.00 which was a vast improvement on the net surplus of R7 600 315 for the 2012/13 financial year.

TABLE 14: INCOME OVERVIEW

DETAILS	ORIGINAL BUDGET 2013/14	ADJUSTMENT BUDGET 2013/14	ACTUAL 2013/14
INCOME	R	R	R
Grants	52 547 000	62 518 000	56 167 107
Taxes, Levies and Tariffs	158 935 990	158 173 000	158 238 551
Other	12 212 000	14 158 500	179 992 897
SUBTOTAL	223 694 990	234 849 500	232 406 555
Less: Expenditure	209 828 566	211 775 999	210 141 796
NET TOTAL	13 866 424	23 073 501	22 264 759

(Figures exclude capital transfers and contributions)

▲ Financial grants

The Municipality received the following grants and transfers:

TABLE 15: FINANCIAL GRANTS

DESCRIPTION	2012/13	BUDGET YEAR 2013/14		
	AUDITED OUTCOME R'000	ORIGINAL BUDGET R'000	ADJUSTED BUDGET R'000	YTD ACTUAL R'000
Total Operating Transfers and Grants	34,986	32,014	32,994	32,836
Total Capital Transfers and Grants	11,271	18,973	29,524	23,307
TOTAL RECEIPTS OF TRANSFERS & GRANTS	46,256	50,987	62,518	56,143

▲ **Asset management**

Assets are managed and maintained by the Directorate under which they resort and provision is made under their respective operational budgets for maintenance over the life cycle of the asset. During the 2013/14 audit, the Auditor-General identified asset management as a matter and steps have been taken to address this issue including a full asset count of all the Municipality's assets which will be done between February and April 2015.

▲ **Financial ratios and indicators**

The Municipality has a number of operating ratios and indicators to enable it to benchmark its financial performance. The basis of calculation of these ratios can be found in Chapter 5. The following table provides an overview of the key ratios and indicators and indicates their status:

TABLE 16: OPERATING RATIOS

RATIO	2012/13	2013/14	STATUS
Liquidity ratio	34.71%	82.76%	Improvement
Cost coverage ratio	2.02	5.44	Improvement
Outstanding service debtors to revenue	34.9	34.4	Decline
Debt coverage	47.39	33.20	Decline
Creditor's systems efficiency	95%	95%	Unchanged
Capital Charges to operating expenditure	4.48%	4.12%	Improvement
Employee costs	38.5	37.2%	Improvement
Repairs & maintenance	2.5%	1.8%	Decline

B SPENDING AGAINST CAPITAL BUDGET

▲ **Capital expenditure**

The total capital budget for 2013/14 was R 23 219 182. 00. During the adjustment budget, this amount increased to R 31 710 000. 00. The increase on the capital budget was attributable to an additional MIG allocation of R 8 628 000. 00 which was awarded to the Municipality in March / April 2014. Actual expenditure for the year was R 28 582 869.00, but authorisation was received from National Treasury to roll the unspent funds over to 2014/15 due to the fact that the allocation was only made 2 months prior to the end of the

financial year making it impossible to conclude the supply chain procedures and implement the project before 30 June 2014.

TABLE 17: TOTAL CAPITAL EXPENDITURE

DETAIL	2011\12 R'000	2012\13 R'000	2013/14 R'000
Original Budget	36 266	25 023	23 219
Adjustment Budget	40 900	19 333	31 710
Actual	26 900	19 091	28 582

C CASH FLOW MANAGEMENT AND INVESTMENTS

▲ Cash flow

The Municipality's cash flow deteriorated severely during 2012/13 and the preceding financial years due to high outstanding Property Rates arising from litigation on the implementation of the Local Government: Property Rates Act, Act 6 Of 2004 on agricultural land. The Constitutional Court handed down a judgement in favour of the Municipality on 6 June 2013 and the positive impact of this became apparent in the 2013/14 financial year.

▲ Borrowing and investments

The Municipality took up two loans from Standard Bank which totalled R8 816 000.00. Loans are taken up to finance infrastructure projects that form part of the Capital Budget.

▲ Supply Chain Management

The Municipality has a Supply Chain Management Unit in place, however the structure does not give effect to all six areas of SCM namely demand, acquisition, logistics, disposal and performance management. A SCM policy is in place, but a set of SCM delegations and sub-delegations still needs to be developed. The Municipality has a fully functional Bid Committee System in place and no Councillor is a member of any committee dealing with SCM processes. During the 2012/13 Audit, the management of the Municipal inventory was identified as a matter. The Municipality addressed this matter during 2013/14 and as a result, no queries were raised during the 2013/14 audit.

▲ GRAP Compliance

GRAP is the acronym for Generally Recognized Accounting Practice and it provides the rules by which municipalities are required to maintain their financial accounts. Bergrivier strives to adhere to these standards at all times.

▲ Annual Financial Statements

The Annual Financial Statements of the Bergrivier Municipality for 2013/14 have been prepared in accordance with Municipal Finance Management

Act, (Act No 56 of 2003) (MFMA) and the Standards of Generally Recognised Accounting Practice (GRAP), including any interpretations and directives issued by the Accounting Standards Board in Accordance with Section 122(3) of the said Act. The Annual Financial Statements are appended as volume II of this document.

1.10 AUDITOR GENERAL REPORT

Municipal financial statements must be submitted to the Auditor General for auditing in terms of Section 126 of the Municipal Finance Management Act, Act 56 of 2003. The Auditor General is required to submit an Audit Report to the Municipal Manager which contains one of the following opinions:

- ▲ An unqualified opinion without matters (Commonly referred to as a “Clean Audit”).
- ▲ An unqualified opinion with emphasis of matter or other matters. (These matters do not affect the auditor’s opinion on whether the financial statements are fairly presented).
- ▲ Modified opinions of which there are three types namely:
 - A qualified opinion which is expressed when the auditor concludes that an unqualified opinion cannot be expressed but that the effect of any disagreement with management regarding departures from the financial reporting framework, or a limitation of scope, is not so material and pervasive as to require an adverse opinion or a disclaimer of opinion.
 - An adverse opinion is expressed when the effect of a disagreement with management regarding departures from the financial reporting framework is so material and pervasive to the financial statements that the auditor concludes that a qualification of the report is not adequate to disclose the misleading or incomplete nature of the financial statements.
 - A Disclaimer of opinion which is expressed when the possible effect of a limitation of scope is so material and pervasive that the auditor has not been able to obtain sufficient appropriate audit evidence to form an opinion and accordingly is unable to express an opinion on the financial statements.

TABLE 18: AUDIT OUTCOME HISTORY

OPINION	2011/12	2012/13	2013/14
Unqualified opinion without matters (Clean Audit)			
Unqualified opinion with emphasis of matter or other matters.		X	X
Qualified opinion	X		
Adverse opinion			
Disclaimer			

The audit outcome for 2012/13 was unqualified with two matters namely inventory and performance. The improvement on the previous year was acknowledged by the Auditor General and we received an award for the Western Cape Municipality with the Most Improved Audit Outcome during an award ceremony held in April 2014.

The Audit report for 2013/2014 was also unqualified with one non-financial matter, namely asset management requiring attention. The 2013/14 Audit Report is contained as part of the Annual Financial Statements (AFS) which is appended as volume II of this report.

1.11 STATUTORY ANNUAL REPORT PROCESS

The 2013/14 Annual Report reflects the performance of the Bergrivier Municipality for the financial year commencing on 1 July 2013 and ending on 30 June 2014. This Annual Report is compiled in terms of Section 121 of the Municipal Finance Management Act No. 56 of 2003 read together with Section 46 of the Municipal Systems Act No. 32 of 2000.

TABLE 19: STATUTORY ANNUAL REPORTING PROCESS

LEGISLATION	SECTION	MAIN PROVISIONS
Municipal Systems Act No. 32 of 2000	Section 46: Annual performance reports	<ol style="list-style-type: none"> 1) A municipality must prepare for each financial year a performance report reflecting - <ol style="list-style-type: none"> (a) the performance of the municipality and of each external service provider during that financial year; (b) a comparison of the performances referred to in paragraph (a) with targets set for and performances in the previous financial year; and (c) measures taken to improve performance. 2) An annual performance report must form part of the municipality's annual report in terms of Chapter 12 of the Municipal Finance Management Act.
Municipal Finance Management Act No 56 of 2003	Section 121: Preparation and adoption of annual reports	<ol style="list-style-type: none"> 1) Every municipality and every municipal entity must for each financial year prepare an annual report in accordance with this Chapter. The council of a municipality must within nine months after the end of a financial year deal with the annual report of the municipality and of any municipal entity under the municipality's sole or shared control in accordance with section 129. 2) The purpose of an annual report is- <ol style="list-style-type: none"> (a) to provide a record of the activities of the municipality or municipal entity during the financial year to which the report relates; (b) to provide a report on performance against the budget of the municipality or municipal entity for that financial year; and (c) to promote accountability to the local community for the decisions made throughout the year by the municipality or municipal entity. 3) The annual report of a municipality must include- <ol style="list-style-type: none"> (a) the annual financial statements of the municipality, and in

BERGRIVIER MUNICIPALITY DRAFT ANNUAL REPORT
2013/14

LEGISLATION	SECTION	MAIN PROVISIONS
		<p>addition, if section 122 (2) applies, consolidated annual financial statements, as submitted to the Auditor- General for audit in terms of section 126 (1);</p> <p>(b) the Auditor-General's audit report in terms of section 126 (3) on those financial statements;</p> <p>(c) the annual performance report of the municipality prepared by the municipality in terms of section 46 of the Municipal Systems Act;</p> <p>(d) the Auditor-General's audit report in terms of section 45 (b) of the Municipal Systems Act;</p> <p>(e) an assessment by the municipality's accounting officer of any arrears on municipal taxes and service charges;</p> <p>(f) an assessment by the municipality's accounting officer of the municipality's performance against the measurable performance objectives referred to in section 17 (3) (b) for revenue collection from each revenue source and for each vote in the municipality's approved budget for the relevant financial year;</p> <p>(g) particulars of any corrective action taken or to be taken in response to issues raised in the audit reports referred to in paragraphs (b) and (d);</p> <p>(h) any explanations that may be necessary to clarify issues in connection with the financial statements;</p> <p>(i) any information as determined by the municipality;</p> <p>(j) any recommendations of the municipality's audit committee; and</p> <p>(k) any other information as may be prescribed.</p>
	Section 127: Submission and tabling of annual reports	<p>2) The Mayor must within seven months (by end January) of the financial year, table in the municipal council the annual report of the municipality.</p> <p>3) If the mayor, for whatever reason, is unable to table in council the annual report of the municipality, or the annual report of any municipal entity under the municipality's sole or shared control, within seven months after the end of the financial year to which the report relates, the mayor must:</p> <p style="padding-left: 40px;">a) Promptly submit to the council a written explanation referred to in section 133(1)(a) setting out the reasons for the delay, together with any components of the annual report listed in section 121(3) or (4) that are ready; and</p> <p style="padding-left: 40px;">b) Submit to council the outstanding annual report or the outstanding components of the annual report as soon as may be possible.</p> <p>5) Immediately after an annual report is tabled in the council in terms of subsection (2), the accounting officer of the municipality must—</p> <p style="padding-left: 40px;">(a) in accordance with section 21A of the Municipal Systems Act—</p> <p style="padding-left: 80px;">(i) make public the annual report; and</p> <p style="padding-left: 80px;">(ii) invite the local community to submit representations in connection with the annual report; and</p> <p style="padding-left: 40px;">(b) submit the annual report to the Auditor-General, the relevant provincial treasury and the provincial department responsible for local government in the</p>

BERGRIVIER MUNICIPALITY DRAFT ANNUAL REPORT
2013/14

LEGISLATION	SECTION	MAIN PROVISIONS
		<i>Province.</i>
	Section 129: Oversight reports on annual reports	1) <i>The council of a municipality must consider the annual report of the municipality and of any municipal entity under the municipality's sole or shared control, and by no later than two months from the date on which the annual report was tabled in the council in terms of section 127 adopt an oversight report....</i>

CHAPTER 2: GOVERNANCE

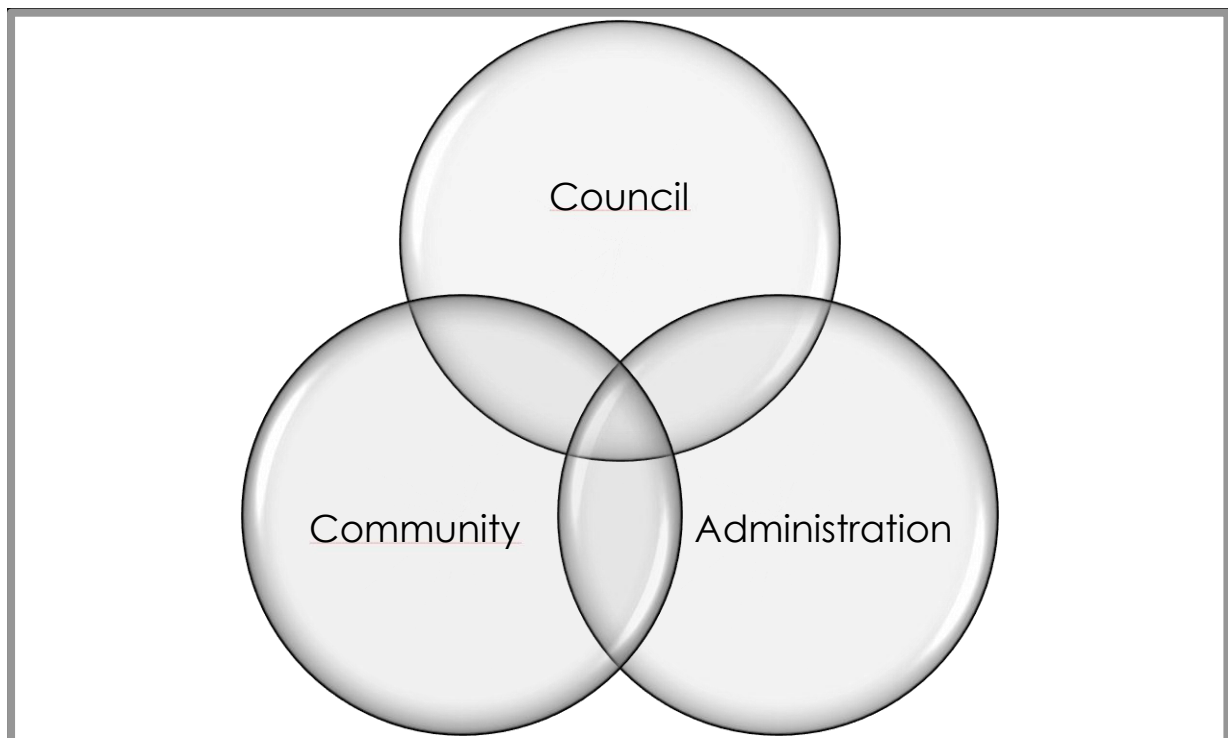
INTRODUCTION

In terms of Section 40 of the Constitution, our government is constituted as national, provincial and local spheres (municipalities) of government which are distinctive, interdependent and interrelated. The three spheres of government are required to cooperate with one another and adhere to the principles of cooperative governance as set out in the Constitution as well as the Intergovernmental Relations Framework Act, Act 13 of 2005 (IGRF).

Sections 153 (1) and (2) of the Constitution state that the executive and legislative authority of a municipality is vested in its municipal council and that a municipality has the right to govern, on its own initiative, the local government affairs of its community, subject to national and provincial legislation, as provided for in the Constitution. Municipal councils may exercise their authority within an area of jurisdiction as determined by the Municipal Demarcation Board in terms of the Local Government: Municipal Demarcation Act, 1998.

Bergrivier Municipality is an organ of state within the local sphere of government, and is established in terms of Section 12 of the Municipal Structures Act as a Local Municipality with a Mayoral Executive System combined with a Ward Participatory system. Section 2(b) of the Municipal Systems Act states that a municipality is constituted by three partners, namely its political structures, administration and community.

FIGURE 10: COMPOSITION OF A MUNICIPALITY



PART A: POLITICAL AND ADMINISTRATIVE GOVERNANCE

The council performs both legislative and executive functions. It focuses on legislative, oversight and participatory roles, and has delegated its executive functions to the Executive Mayor and the Mayoral Committee. Its primary role is to debate issues publicly and to facilitate political debate and discussion. Apart from their functions as policy and decision makers, Councillors are also actively involved in community work and various social programmes in the Municipal Area.

2.1 POLITICAL GOVERNANCE

The Municipalities political governance structures comprise:

- ▲ The Municipal Council;
- ▲ The Office of the Speaker;
- ▲ The Executive Mayor and Mayoral Committee;
- ▲ Portfolio Committees;
- ▲ Other Committees established by the Council for specific purposes.

2.1.1 THE MUNICIPAL COUNCIL

Councillors are elected by the local voters to serve a predetermined term of office on the local council as representatives of their respective constituents. Municipal elections take place every five years, and the current Municipal Council was elected following the Local Government Election which was held on 18 May 2011.

Councillors are remunerated in accordance with the Remuneration of Public Office Bearers Act, Act 20 of 1998. In terms of this Act the upper limits of salaries, allowances and benefits of different members of municipal councils are determined annually by regulation. The Municipal Council must take a decision to apply the regulation and obtain approval from the Provincial Minister of Local Government to implement it.

The Municipal Council comprises 13 Councillors, seven of whom are Ward Councillors and six of whom are Proportional Representation (PR) Councillors. A vacancy arose following the resignation of Cllr D Adams in May 2013 and a by-election was held on 5 August 2013. This by-election did not affect the status quo and the Municipal Council remains led by a DA / COPE Coalition. The table below provides a list of Councillors, their office, political affiliations and whether they are a ward or proportional Councillor.

TABLE 20: COUNCILLOR REPRESENTATION

NAME	OFFICE	PARTY	WARD /PR
Cllr EB Manuel	Executive Mayor	DA	Proportional
Cllr SM Crafford (Ms)	Deputy Mayor	DA	Ward 7
Ald A de Vries	Executive Committee Member	DA	Proportional

BERGRIVIER MUNICIPALITY DRAFT ANNUAL REPORT
2013/14

NAME	OFFICE	PARTY	WARD /PR
Ald RM van Rooy	Executive Committee Member	COPE	Ward 4
Ald JA Raats	Speaker	DA	Ward 1
Cllr D Smith (Elected August 2013)	Ward Councillor	DA	Ward 5
Cllr CJ Snyders	Ward Councillor	DA	Ward 6
Cllr WJ Dirks	Ward Councillor	ANC	Ward 2
Cllr JC Botha	Ward Councillor	DA	Ward 3
Cllr SR Claassen	PR Councillor	ANC	Proportional
Cllr SIJ Smit (Ms)	PR Councillor	ANC	Proportional
Cllr C Snyders (Ms)	PR Councillor	ANC	Proportional
Cllr A Maarman	PR Councillor	ANC	Proportional

Section 37(c) of the Municipal Structures Act requires Municipal Councils to meet quarterly (Minimum of 4 meetings). The Bergrivier Municipal Council held a total of 15 meetings (Ordinary and special meetings) during the course of the year. The following tables indicate the Council Meetings that were held and individual attendance.

TABLE 21: COUNCIL MEETINGS

DATES	ATTENDANCE	APOLOGIES	ABSENT
30 July 2013	8	4	0
30 August 2013	13	0	0
05 September 2013	11	2	0
17 September 2013	9	4	0
29 October 2013	12	1	0
28 November 2013	12	1	0
27 January 2014	13	0	0
04 February 2014	12	1	0
11 February 2014	9	3	1
04 March 2014	11	2	0
25 March 2014	13	0	0
03 April 2014	12	1	0
30 April 2014	8	5	0
27 May 2014	13	0	0
24 June 2014	12	1	0

TABLE 22: MEETING ATTENDANCE

MEMBERS	SCHEDULED MEETINGS	MEETINGS ATTENDED	APOLOGIES TENDERED	ABSENT
Cllr EB Manuel	15	13	2	0

BERGRIVIER MUNICIPALITY DRAFT ANNUAL REPORT
2013/14

Ald JA Raats	15	14	1	0
Cllr JC Botha	15	14	1	0
Ald A De Vries	15	13	2	0
Cllr CJ Snyders	15	14	1	0
Cllr SM Crafford (Ms)	15	15	0	0
Ald RM Van Rooy	15	14	1	0
Cllr WJ Dirks	15	10	5	0
Cllr SR Claassen	15	10	4	1
Cllr SIJ Smit (Ms)	15	13	2	0
Cllr A Maarman	15	11	4	0
Cllr C Snyders (Ms)	15	13	2	0
Cllr D Smit (Elected August 2013)	14	14	0	0

The following table indicates the allocation of Councillors to the various committees.

TABLE 23: COUNCILOR ALLOCATIONS TO COMMITTEES

COUNCIL MEMBERS	FULL TIME / PART TIME	COMMITTEE ALLOCATION	WARD AND/ OR PARTY
Cllr EB Manuel	Full time	Executive Mayor	DA
Ald JA Raats	Full time	Speaker Member of the Corporate Services Committee	Ward 1 DA
Cllr JC Botha	Part time	Corporate Services Committee Member	Ward 3 DA
Ald A De Vries	Full time	Member Of Mayoral Committee Chairperson of Technical Services Committee	DA
Cllr D Smith	Part time	Technical Services Committee Member	Ward 5 DA
Cllr CJ Snyders	Part time	Financial Services Committee Member	Ward 6 DA
Cllr SM Crafford (Ms)	Full time	Deputy Executive Mayor Chairperson of Financial Services Committee	Ward 7 DA
Ald RM Van Rooy	Full time	Member Of Mayoral Committee Chairperson of Corporate Services Committee	Ward 4 COPE
Cllr WJ Dirks	Part time	Technical Services Committee Member	Ward 2 ANC
Cllr SR Claassen	Part time	None	ANC
Cllr SIJ Smit (Ms)	Part time	Financial Services Committee Member	ANC
Cllr A Maarman	Part time	Corporate Services Committee Member	ANC
Cllr C Snyders (Ms)	Part time	None	ANC

2.1.2 POLITICAL DECISION MAKING

The council has delegated its executive functions to the Executive Mayor and the Mayoral Committee. A total of 70 Council Resolutions were passed and implemented during the year.

TABLE 24: COUNCIL RESOLUTIONS PASSED 1 JULY 2013 – 30 JUNE 2014

DATES	NUMBER OF COUNCIL RESOLUTIONS PASSED
30 July 2013	5
30 August 2013	6
05 September 2013	11
17 September 2013	2
29 October 2013	4
28 November 2013	9
27 January 2014	5
04 February 2014	1
11 February 2014	2
04 March 2014	1
25 March 2014	9
03 April 2014	1
30 April 2014	4
27 May 2014	6
24 June 2014	4
TOTAL	70

2.1.3 RULES OF ORDER

The Municipal Council functions in terms of the Council's Rules of Order, which have the same status as a by-law. The Rules of Order were promulgated in the Provincial Gazette on 7 June 2013. Councillors are bound by the Code of Conduct for Municipal Councillors which is contained in the Schedule 1 of the Municipal Systems Act

2.1.4 HONORARY TITLE OF ALDERMAN

No Councillor's qualified for the title of Alderman during the 2013/14 financial year.

2.1.5 CODE OF CONDUCT FOR COUNCILLORS

The Code of Conduct (Schedule 1 of the Municipal Systems Act) prescribes how municipal councillors must behave, and states the penalties for improper behaviour.

In general, the Code of Conduct requires that councillors must perform their duties:

- ✦ in good faith (or with a desire to act fairly towards others)
- ✦ honestly
- ✦ transparently
- ✦ in the best interests of the municipality (which includes the interests of the community).

In addition, the Code of Conduct requires that:

- ▲ Councillors must declare to the municipal manager, in writing, all their financial interests, within 60 days of their election (The Municipal Systems Act, Schedule 1: Code of Conduct, item 7(4)). The public can demand to have access to the interests declared by one or more councillors.
- ▲ A councillor must disclose (make public) any interest he has in any matter that is being considered by the council or its committees. This can be a direct or indirect interest, personally or through a spouse, partner or associate. Unless the council decides that the interest disclosed is trivial or irrelevant, that councillor must withdraw and not participate in council or committee meetings on that matter. (The Municipal Systems Act, Schedule 1: Code of Conduct, item 5(1))
- ▲ A councillor must disclose any special benefit that he or she, or his or her family member or spouse or partner will get from a contract that has been or will be signed with the municipality (The Municipal Systems Act, Schedule 1: Code of Conduct, item 5(1)). This must be done at the first council meeting where this is possible.
- ▲ Full-time councillors are not allowed to have any other paid work without the permission of the council. (The Municipal Systems Act, Schedule 1: Code of Conduct, item 8)

The Code of Conduct also states the following:

- ▲ Councillors may not use their positions or confidential information for personal profit nor for the improper benefit of any other person. (Municipal Systems Act, Schedule 1: Code of Conduct, item 6(1))
- ▲ Councillors may not request or accept any rewards, or gifts or favours for:
 - voting or not voting on a matter before the council or any committee
 - persuading the council to make a decision one way or the other on any matter
 - making representations to the council
 - disclosing confidential information. (The Municipal Systems Act, Schedule 1: Code of Conduct, item 9)
- ▲ Councillors may not disclose confidential information of the council to people who are not allowed to know it. (The Municipal Systems Act, Schedule 1: Code of Conduct, item 10)
- ▲ Councillors are not allowed to interfere with the municipal administration. It is a criminal offence for a councillor to attempt to influence an employee or agent of the municipality not to enforce a law or a council decision. This offence can be punished by a fine or a jail sentence of up to two years. (The Municipal Systems Act, Schedule 1: Code of Conduct, item 11)

The person primarily responsible for enforcing the Code of Conduct is the speaker of the municipal council. He or she must investigate if there is a reasonable suspicion that the Code of Conduct has not been complied with. After giving the councillor an opportunity to respond, the speaker must prepare a report which must be given

to the council and made public. The council is then able to investigate whether a breach of the Code of Conduct has taken place. This investigation must be done by a committee of councillors. If the council decides that a councillor has breached the code of conduct, the council can:

- ▲ issue a warning,
- ▲ reprimand the councillor
- ▲ fine the councillor
- ▲ request the MEC (Provincial Minister) to suspend or remove the councillor from office.

If the council's own investigation is not enough or produces a flawed result, the MEC can intervene and conduct his own investigation. The MEC has power to suspend or remove the councillor from office.

The Code of Conduct for Councillors is attached as **APPENDIX 1**.

2.1.6 THE OFFICE OF THE SPEAKER

The Municipal Council is chaired by the Speaker, Alderman JA Raats. Section 37 of the Municipal Structures Act requires the Speaker of the Municipal Council to:

- (a) preside at meetings of the council;
- (b) perform the duties and exercises the powers delegated to the speaker in terms of section 59 of the Local Government : Municipal Systems Act (Act 32 of 2000);
- (c) ensure that the council meets at least quarterly;
- (d) maintain order during meetings;
- (e) ensure compliance of with the Code of Conduct set out in Schedule 1 of the Local Government : Municipal Systems Act (Act 32 of 2000); and
- (f) ensure that council meetings are conducted in accordance with the rules and orders of the council.

2.1.7 THE EXECUTIVE MAYOR AND MAYORAL COMMITTEE

Councillor EB Manuel was elected as Executive Mayor and took office on 2 June 2011. The Executive Mayor is the centre of the governance system and is responsible for providing political and strategic leadership. Executive power is vested in the Executive Mayor, in accordance with a framework of powers assigned by legislation and powers delegated by the Municipal Council in terms of the Municipal Systems Act, Act 32 of 2000. In order to maximise operational efficiency, the Municipal Council has delegated all powers except those which it may not delegate by law to the Executive Mayor. The Executive Mayor is assisted by the Mayoral Committee. The Mayoral Committee is chaired by the Executive Mayor and comprises the Deputy Mayor and two full time Councillors.

TABLE 25: ROLES AND RESPONSIBILITIES: MAYOR, DEPUTY MAYOR AND MAYORAL COMMITTEE

OFFICE BEARER	FUNCTION
MAYOR Cllr EB Manuel	<p>a) An executive mayor is entitled to receive reports from committees of the municipal council and to forward these reports together with a recommendation to the council when the matter cannot be disposed of by the executive mayor in terms of the executive mayor's delegated powers.</p> <p>(b) The executive mayor must—</p> <ol style="list-style-type: none"> (1) identify the needs of the municipality; (2) review and evaluate those needs in order of priority; (3) recommend to the municipal council strategies, programmes and services to address priority needs through the integrated development plan, and the estimates of revenue and expenditure, taking into account any applicable national and provincial development plans; and (4) recommend or determine the best way, including partnership and other approaches to deliver those strategies, programmes and services to the maximum benefit of the community. <p>(c) The executive mayor in performing the duties of office, must—</p> <ol style="list-style-type: none"> (1) identify and develop criteria in terms of which progress in the implementation of the strategies, programmes and services referred to in subsection (b)(3) can be evaluated, including key performance indicators which are specific to the municipality and common to local government in general; (2) evaluate progress against the key performance indicators; (3) review the performance of the municipality in order to improve— <ol style="list-style-type: none"> (i) the economy, efficiency and effectiveness of the municipality; (ii) the efficiency of credit control and revenue and debt collection services; and (iii) the implementation of the municipality's by-laws; (4) monitor the management of the municipality's administration in accordance with the directions of the municipal council; (5) oversee the provision of services to communities in the municipality in a sustainable manner; (6) perform such duties and exercise such powers as the council may delegate to the executive mayor in terms of section 59 of the Systems Act; (7) annually report on the involvement of communities and community organisations in the affairs of the municipality; and (8) ensure that regard is given to public views and report on the effect of consultation on the decisions of the council. <p>(d) An executive mayor must perform a ceremonial role as the municipal council may determine.</p> <p>(e) An executive mayor must report to the municipal council on all decisions taken by the executive mayor.</p>
DEPUTY MAYOR Cllr SM Crafford (Ms)	<p>(f) The deputy executive mayor of a municipality exercises the powers and performs the duties of the executive mayor if the executive mayor is absent or not available or if the office of the executive mayor is vacant.</p>
MAYORAL COMMITTEE MEMBERS Ald A de Vries and Ald RM Van Rooy	<p>The Executive Mayor's delegated powers and functions must be exercised and performed by the Executive Mayor together with the other members of the Mayoral Committee.</p>

BERGRIVIER MUNICIPALITY DRAFT ANNUAL REPORT
2013/14

The Mayoral Committee meet at least once a month, 10 months of the year. All reports required in terms of legislation were submitted timeously. A total of 19 Mayoral Committee meetings were held for 2013/14 (Ordinary and Special meetings). The following tables indicate the Mayoral Committee Meetings that were held and individual attendance.

TABLE 26: MAYORAL COMMITTEE MEETINGS

DATES	ATTENDANCE	APOLOGIES	ABSENT
16 July 2013	4	0	0
30 July 2013	4	0	0
30 August 2013	4	0	0
16 September 2013	4	0	0
19 September 2013	4	0	0
15 October 2013	3	1	0
20 November 2013	3	1	0
27 January 2014	4	0	0
30 January 2014	3	1	0
11 February 2014	4	0	0
18 February 2014	4	0	0
04 March 2014	4	0	0
17 March 2014	4	0	0
25 March 2014	4	0	0
15 April 2014	4	0	0
19 May 2014	3	1	0
27 May 2014	4	0	0
17 June 2014	4	0	0
24 June 2014	3	1	0

TABLE 27: MAYORAL COMMITTEE MEETING ATTENDANCE

MEMBERS	SCHEDULED MEETINGS	MEETING ATTENDANCE	APOLOGIES TENDERED	ABSENT
Cllr EB Manuel	19	18	1	0
Ald A De Vries	19	17	2	0
Cllr SM Crafford (Ms)	19	18	1	0
Ald RM Van Rooy	19	18	1	0

A total of 194 Mayoral Committee resolutions were passed and implemented during the year. The following table indicates the number of resolutions passed per meeting.

TABLE 28: COUNCIL RESOLUTIONS PASSED 1 JULY 2013 – 30 JUNE 2014

DATES	NUMBER OF MAYORAL COMMITTEE RESOLUTIONS PASSED
16 July 2013	1
30 July 2013	5
30 August 2013	19
16 September 2013	11
19 September 2013	3
15 October 2013	13
20 November 2013	21
27 January 2014	13
30 January 2014	1
11 February 2014	2
18 February 2014	10
04 March 2014	1
17 March 2014	25
25 March 2014	3
15 April 2014	17
19 May 2014	2
27 May 2014	18
17 June 2014	18
24 June 2014	11
TOTAL	194

2.1.8 PORTFOLIO COMMITTEES

Portfolio Committees are appointed in terms of section 79 of the Municipal Structures Act. There are three Portfolio Committees, namely a Corporate, Finance and Technical Services Portfolio Committee which are chaired by the Deputy Mayor and the two members of the Mayoral Committee. The remaining members of these Committees comprise the other Councillors. Portfolio Committees have no powers and may only make recommendations to the Mayoral Committee. Portfolio Committees meet once a month, 10 months of the year.

TABLE 29: PORTFOLIO COMMITTEE MEETINGS

COMMITTEE	COMPOSITION	MEETING DATES
FINANCIAL SERVICES COMMITTEE The Financial Services Committee discusses matters concerning the finances of the Municipality before submission to the Mayoral Committee for approval.	Cllr S Crafford (DA) (Chairperson) Cllr C Snyders (DA) Ald R van Rooy (COPE) Cllr S Smit (ANC)	13 August 2013 03 September 2013 02 October 2013 06 November 2013 05 February 2014 05 March 2014 02 April 2014 13 May 2014 04 June 2014
CORPORATE SERVICES COMMITTEE The Corporate Services Committee discusses matters arising from the Office of the Municipal Manager and the Corporate Services Directorate before submission to the Mayoral Committee for approval.	Cllr R van Rooy (COPE) (Chairperson) Ald J Raats (DA) Cllr JC Botha (DA) Cllr A Maarman (ANC)	13 August 2013 03 September 2013 02 October 2013 06 November 2013 05 February 2014 05 March 2014 02 April 2014 13 May 2014 04 June 2014
TECHNICAL SERVICES COMMITTEE The Technical Services Committee discusses matters arising from the Technical Services Directorate before submission to the Mayoral Committee for approval.	Ald A de Vries (DA) (Chairperson) Cllr D Smith (DA) Ald R van Rooy (COPE) Cllr W Dirks (ANC)	13 August 2013 03 September 2013 02 October 2013 05 February 2014 05 March 2014 02 April 2014 15 May 2014 05 June 2014

2.1.9 OTHER COMMITTEES ESTABLISHED BY THE COUNCIL FOR SPECIFIC PURPOSES

2.1.9.1 AUDIT AND PERFORMANCE AUDIT COMMITTEE

The Municipal Finance Management Act, Act 56 of 2003 (MFMA) requires municipalities to have an audit committee. Sections 166 (1) and (2) sets out the functions of an audit committee;

- 1) "An audit committee is an independent advisory body which must –
 - a) Advise the council, political office bearers, the accounting officer and the management staff of the municipality, or the board of directors, the accounting officer and the management staff of the municipal entity on matters relating to –
 - i. Internal financial controls and internal audits;
 - ii. Risk management;
 - iii. Accounting policies;
 - iv. The adequacy, reliability and accuracy of financial reporting and information;
 - v. Performance management;
 - vi. Effective governance;

- vii. Compliance with the Act, the annual Division of Revenue Act and any other applicable legislation;
 - viii. Performance evaluation; and
 - ix. Any other issues referred to it by the municipality or municipal entity
- b) Review the annual financial statements to provide the council of the municipality with an authoritative and credible view of the financial position of the municipality, its efficiency and effectiveness and its overall level of compliance with this Act, the annual Division of Revenue Act and any other applicable legislation;
- c) Respond to council on any issues raised by the Auditor-General in the audit report;
- d) Carry out investigations into the financial affairs of the municipality as the council may request;
- e) Perform such other functions as may be prescribed";

Section 40 of the Municipal Systems Act requires municipalities to establish mechanisms to monitor and review their performance. The Local Government Municipal Planning and Performance Management Regulations, 2001 (GNR 796 of 24 August 2001) require municipalities to establish performance audit committees for this purpose. The functions of the performance audit committee are as follows:

"4(a) a performance audit committee must:

- (i) review the quarterly reports submitted to it by the internal auditors, dealing with quarterly reports, which the internal auditors are required to submit to the municipal manager and the performance audit committee;
- (ii) review the municipality's performance management system and make recommendations in this regard to the council of that municipality; and
- (iii) at least twice during a financial year submit an audit report to the municipal council concerned.

(b) In reviewing the municipality's performance management system in terms of (a)(ii), the performance audit committee must focus on economy, efficiency and effectiveness and impact in so far as the key performance indicators and performance targets set by the municipality are concerned.

(c) A performance audit committee may –

- (i) communicate directly with the council, municipal manager or the internal and external auditors of the municipality concerned;
- (ii) Access any municipal records containing information that is needed to perform its duties or exercise its powers;
- (iii) request any relevant person to attend any of its meetings, and, if necessary, to provide information requested by the committee; and
- (iv) investigate any matter it deems necessary for the performance of its duties and the exercise of its powers."

Bergrivier Municipality shares an Audit Committee with the West Coast District Municipality in terms of Section 166(6)(a) of the MFMA. All the members of the Audit Committee are also members of the Performance Audit Committee, with the

exception of an additional expert member on performance management. The Audit and Performance Audit Committee meet quarterly on the same dates.

TABLE 30: AUDIT AND PERFORMANCE COMMITTEE COMPOSITION AND ATTENDANCE

MEMBERS	CAPACITY	29 AUGUST 2013	9 DECEMBER 2013	26 MARCH 2014	19 JUNE 2014
Mr J van Dyk	Chairperson	Yes	Yes	Yes	Yes
Mr C De Jager	Member	Yes	Yes	Yes	Yes
Mr G N Lawrence	Member	Yes	Yes	Yes	Yes
Rev L Prins	Member	Yes	Yes	Yes	Yes
Mr S Allie	Expert member for performance management	Yes	Apology	Apology	Yes

The recommendations of the Audit Committee are contained on **APPENDIX 2** and the 2013/14 Audit Report by the Chairperson of the Audit Committee is contained in **APPENDIX 3**.

2.1.9.2 OVERSIGHT COMMITTEE

Section 127 (2) of the Municipal Finance Management Act requires the Mayor to table the Municipality's Annual Report by the end of January each year. Section 129 of the same Act requires the Council to adopt an Oversight Report within two months of the Annual Report having been tabled which means that the Oversight Report must be tabled by 31 March of each year.

Section 46 of the Municipal Systems Act requires the Municipality to prepare a Performance Report for each financial year which reflects the performance of the Municipality and each of its external service providers during that financial year, as measured against predetermined targets as well as the performance of the previous year. The Annual Performance Report must form part of the Municipality's Annual Report in terms of Section 127 (1) of the Municipal Finance Management Act (MFMA).

MFMA Circular 32 of 2006 prescribes the oversight process and the establishment of the Oversight Committee. The Oversight Committee must be appointed in terms of Sections 33 and 79 of the Municipal Structures Act, Act 117 of 1998. This means that the Council must determine the functions of the Committee and appoint the Chairperson. The Council may also delegate powers and duties to the Committee, authorise the Committee to co-opt advisory members, and remove a member at any time. The functions of the Oversight Committee are as follows:

- a. To undertake a detailed analysis and review of the Municipality's Annual Reports;

- b. To consider inputs from the Council, Portfolio Committees and Public on the Municipality's Annual Reports;
- c. To consider inputs from the Municipality's Audit Committee and Performance Committees as well as the Auditor General on the Municipality's Annual Reports; and
- d. To draft an oversight report on the Municipality's Annual Reports"

TABLE 31: OVERSIGHT COMMITTEE COMPOSITION AND ATTENDANCE

MEMBERS	14 JANUARY 2014	23 JANUARY 2014	31 JANUARY 2014	6 FEBRUARY 2014	21 FEBRUARY 2014	13 MARCH 2014	25 MARCH 2015
Mr N Stevens (Chairperson)	Yes	Yes	Yes	Yes	Yes	Yes	Yes
Alderman I Spangenberg	Yes	Yes	Yes	Yes	Yes	Yes	Yes
Mr J van Dyk	Apology	Apology	Yes	Yes	Apology	Yes	Yes
Cllr J Botha (DA)	Yes	Yes	Yes	Apology	Yes	Yes	Yes
Cllr C Snyders (DA)	Yes	Yes	Yes	Yes	Yes	Yes	Yes
Cllr S Smith (ANC)	Yes	Yes	Yes	Apology	Yes	Apology	Yes
Cllr S Claasen (ANC)	Yes	Apology	Apology	Yes	Yes	Yes	Yes

The 2012/13 Oversight Report was submitted to the Municipal Council on 25 March 2014. An extract from this report containing the recommendations of the Oversight Committee and progress made with the implementation thereof is contained in **APPENDIX 4**.

2.2 ADMINISTRATIVE GOVERNANCE

The Municipal Manager is the Head of the Administration and Accounting Officer of the Municipality, and is primarily responsible for service delivery.

During the previous financial year a new macro structure was adopted by Council to increase the efficiency and effectiveness of the administration. A cost saving measure was the abolition of the position of Director Community Services and the reallocation of the functions between the remaining three (3) Directorates in terms of a new micro structure. This new structure was implemented in the 2013/14 financial year. The figure below depicts the macro structure that was adopted by council on 13 February 2013.

FIGURE 11: APPROVED MACRO STRUCTURE



The following table indicates the roles and responsibilities of the two top tiers of the administration in accordance with the old macro structure. Details of the third tier are contained in **APPENDIX 5**.

TABLE 32: ROLES AND RESPONSIBILITIES OF MUNICIPAL MANAGER AND DIRECTORS

TIER	POSITION AND INCUMBENT	ROLES AND RESPONSIBILITIES
1	Municipal Manager Adv. H Linde	<p>The functions and responsibility of the Municipal Manager are contained in Section 55 of the Local Government Municipal Systems Act, Act 32 of 2000:</p> <p>“(1) As head of administration the municipal manager of a municipality is, subject to the policy directions of the municipal council, responsible and accountable for:</p> <ul style="list-style-type: none"> (a) the formation and development of an economical, effective, efficient and accountable administration <ul style="list-style-type: none"> (i) equipped to carry out the task of implementing the municipality's integrated development plan in accordance with Chapter 5; (ii) operating in accordance with the municipality's performance management system in accordance with Chapter 6; and (iii) responsive to the needs of the local community to participate in the affairs of the municipality; (b) the management of the municipality's administration in accordance with this Act and other legislation applicable to the municipality; (c) the implementation of the municipality's integrated development plan, and the monitoring of progress with implementation of the plan; (d) the management of the provision of services to the local community in a sustainable and equitable manner; (e) the appointment of staff other than those referred to in section 56, subject to the Employment Equity Act, 1998 (Act No. 55 of 1998); (f) the management, effective utilisation and training of staff (g) the maintenance of discipline of staff (h) the promotion of sound labour relations and compliance by the municipality with applicable labour legislation; (i) advising the political structures and political office bearers of the municipality (j) managing communications between the municipality's

BERGRIVIER MUNICIPALITY DRAFT ANNUAL REPORT
2013/14

TIER	POSITION AND INCUMBENT	ROLES AND RESPONSIBILITIES
		<p>administration and its political structures and political office bearers: (k) carrying out the decisions of the political structures and political office bearers of the municipality; (l) the administration and implementation of the municipality's by-laws and other legislation; (m) the exercise of any powers and the performance of any duties delegated by the municipal council, or sub-delegated by other delegating authorities of the municipality, to the municipal manager in terms of section 59; (n) facilitating participation by the local community in the affairs of the municipality; (o) developing and maintaining a system whereby community satisfaction with municipal services is assessed; (p) the implementation of national and provincial legislation applicable to the municipality; and (q) the performance of any other function that may be assigned by the municipal council.</p> <p>(2) As accounting officer of the municipality the municipal manager is responsible and accountable for— (a) all income and expenditure of the municipality; (b) all assets and the discharge of all liabilities of the municipality; and (c) proper and diligent compliance with applicable municipal finance management legislation"</p> <p>The Office of the Municipal Manager is also responsible for the following:</p> <ul style="list-style-type: none"> ▲ International Fund Raising ▲ International Relations ▲ Tourism (Strategic) ▲ Communication ▲ Intergovernmental Relations ▲ Internal Audit <ul style="list-style-type: none"> ➤ Risk Management ▲ Strategic Services <ul style="list-style-type: none"> ➤ Performance Management ➤ IDP ➤ Public Participation ➤ Social Development ➤ CDW's ➤ Ward Committee's ➤ LED ➤ Client Services
2	Director: Corporate Services Mr JWA Kotzee	<p>The Corporate Services Directorate renders all administrative functions of the Municipality including:</p> <ul style="list-style-type: none"> ▲ Administration <ul style="list-style-type: none"> ➤ Office Administration ➤ Committee Services ➤ Policy Formulation ➤ IT ➤ Archives/Document Management ➤ Secretarial Functions ➤ Registration

BERGRIVIER MUNICIPALITY DRAFT ANNUAL REPORT
2013/14

TIER	POSITION AND INCUMBENT	ROLES AND RESPONSIBILITIES
		<ul style="list-style-type: none"> ➤ Tourism (Operational) ➤ Museums ➤ Libraries ▲ Human Resource Management <ul style="list-style-type: none"> ➤ Personnel Administration ➤ Labour relations ➤ Occupational Health and Safety ➤ Employment equity ➤ Training and Development ➤ Employee Assistance ➤ Salaries and wages ▲ Community Services <ul style="list-style-type: none"> ➤ Resorts and Beaches ➤ Pounds and Burial of Animals ➤ Traffic Services ➤ Law Enforcement ➤ Fire Services ➤ Noise Pollution ➤ Disaster Management ➤ Air Pollution ➤ Public Nuisances ➤ Sport Development ▲ Planning and Development <ul style="list-style-type: none"> ➤ Land Use Management ➤ Town Planning ➤ Spatial Development ➤ GIS ➤ Environmental Management
3	Director: Financial Services Mr JA Van Niekerk	The Financial Services Directorate is responsible for all financial functions of the Municipality including: <ul style="list-style-type: none"> ▲ Income <ul style="list-style-type: none"> ➤ Diverse Income Processes ➤ Debtors ➤ Collections ➤ Reconciliation ➤ Meter Reading ➤ Property Valuation ▲ Expenditure <ul style="list-style-type: none"> ➤ Creditors ➤ Purchases ➤ Tenders and Quotations ➤ Asset Register Management ➤ Supply Chain Management ➤ Stores : Inventory ▲ Budget & Treasury <ul style="list-style-type: none"> ➤ Budget ➤ Reporting ➤ Annual Financial Statements
4	Director: Technical Services Mr H Kröhn	The Technical Services Directorate is responsible for all technical functions of the Municipality including: <ul style="list-style-type: none"> ▲ Civil <ul style="list-style-type: none"> ➤ Solid waste

BERGRIVIER MUNICIPALITY DRAFT ANNUAL REPORT
2013/14

TIER	POSITION AND INCUMBENT	ROLES AND RESPONSIBILITIES
		<ul style="list-style-type: none"> ➤ Roads and Storm water ➤ Water and sanitation ➤ Cleansing ➤ Sewage ➤ Recycling ➤ Maintenance of Buildings ➤ Parks ➤ Cemeteries ➤ Swimming Pools ➤ Maintenance of Sport Fields ➤ Maintenance of Community Halls ▲ Electricity <ul style="list-style-type: none"> ➤ Electricity Distribution ▲ Project Management <ul style="list-style-type: none"> ➤ Other Capital projects ➤ New Council Facilities ➤ EPWP ➤ Building Control ➤ Housing Projects ➤ Housing Administration

PART B: INTERGOVERNMENTAL RELATIONS

Section 3 of the Municipal Systems Act requires municipalities to exercise their executive and legislative authority within the constitutional system of co-operative government envisaged in section 41 of the Constitution.

2.3 INTERGOVERNMENTAL RELATIONS

The Municipality participates in National, Provincial and District Intergovernmental Forums. The Municipality strives to participate in as many of the available inter-governmental forums as possible, but our challenge is that forums often meet on the same dates and our personnel structure does not allow for dedicated personnel to attend all forum meetings.

2.3.1 NATIONAL INTERGOVERNMENTAL FORUMS

The Municipality participates in the following National Intergovernmental Forums:

TABLE 33: PARTICIPATION ON NATIONAL INTERGOVERNMENTAL FORUMS

DIRECTORATE	FORUMS
Councillors, Executive Mayor and Mayoral Committee Members	<ul style="list-style-type: none"> ▲ National Mayors Forum
Municipal Managers Office	<ul style="list-style-type: none"> ▲ National Municipal Managers Forum. ▲ International Institute of Municipal Clerks (IIMC) ▲ Institute of Municipal Administrators of South Africa (IMASA) ▲ Institute of Municipal Finance Officers (IMFO)
Technical Services Directorate	<ul style="list-style-type: none"> ▲ Department of Water Affairs Bi monthly Meetings
Corporate Services Directorate	<ul style="list-style-type: none"> ▲ Institute of Municipal Personnel Practitioners of South Africa (IMPSA)
Financial Services Directorate	<ul style="list-style-type: none"> ▲ Institute of Municipal Finance Officers (IMFO)

2.3.2 PROVINCIAL INTERGOVERNMENTAL FORUMS

The Municipality participates in the following Provincial Intergovernmental Forums:

TABLE 34: PARTICIPATION ON PROVINCIAL INTERGOVERNMENTAL FORUMS

DIRECTORATE	FORUMS
Councillors, Executive Mayor and Mayoral Committee Members	<ul style="list-style-type: none"> ▲ Minmay ▲ Provincial Co-ordinating Forum (PCF) ▲ Speakers Forum ▲ SALGA Working Groups: <ul style="list-style-type: none"> ➤ Intergovernmental and International Relations ➤ Human Resources ➤ Municipal Services and Infrastructure

BERGRIVIER MUNICIPALITY DRAFT ANNUAL REPORT
2013/14

	<ul style="list-style-type: none"> ➤ Economic Development and Planning ➤ Community development ○ Municipal Finance
Municipal Managers Office	<ul style="list-style-type: none"> ▲ Western Cape IDP Managers Forum ▲ Western Cape Public Participation and Communication Forum ▲ Western Cape LED Forum ▲ Western Cape Economic Development Partnership ▲ Minmay and Minmay Tech Meeting ▲ Premier's Coordinating Forum (PCF) ▲ PS07 Climate Change Forum ▲ Provincial Treasury: Pre-determined Objectives (PDO) Forum ▲ Provincial Treasury: Risk Forum ▲ SALGA Working Groups: <ul style="list-style-type: none"> ➤ Intergovernmental and International Relations ➤ Economic Development and Planning ➤ Community development
Technical Services Directorate	<ul style="list-style-type: none"> ▲ Western Cape Provincial Government (MIG) ▲ DEADP Waste Forum ▲ SALGA Working Groups: ▲ Provincial Resource Team Housing Meetings <ul style="list-style-type: none"> ➤ Municipal Services and Infrastructure
Corporate Services Directorate	<ul style="list-style-type: none"> ▲ Provincial Disaster Management Forum ▲ Provincial Fire Chiefs Forum ▲ Provincial Taxi Board ▲ SALGA Working Groups: <ul style="list-style-type: none"> ➤ Human Resource Management
Financial Services Directorate	<ul style="list-style-type: none"> ▲ Provincial Treasury: CFO Forum ▲ Provincial Treasury: SCM Forum ▲ SALGA Working Groups: <ul style="list-style-type: none"> ➤ Municipal Finance

2.3.3 DISTRICT MUNICIPALITY INTERGOVERNMENTAL FORUS

The Municipality participates in the following District Municipality Intergovernmental Forums:

TABLE 35: PARTICIPATION ON DISTRICT MUNICIPALITY INTERGOVERNMENTAL FORUMS

DIRECTORATE	FORUMS
Councillors, Executive Mayor and Mayoral Committee Members	<ul style="list-style-type: none"> ▲ WCDM IDP Co-ordinating Committee ▲ West Coast District Co-ordinating Forum(DCF) ▲ West Coast Economic Development Partnership ▲ District Water Monitoring Forum ▲ District Evaluation Committee (DEC) ▲ West Coast Human Settlements Forum ▲ WC Water Monitoring Forum.
Municipal Manager's Office	<ul style="list-style-type: none"> ▲ WCDM IDP/LED Forum ▲ WCDM IDP Co-ordinating Committee (IDPCC) ▲ WCDM District Coordinating Forum (DCF) ▲ WCDM District Coordinating Forum Tech (DCF Tech) ▲ District Water Monitoring Forum
Technical Services	<ul style="list-style-type: none"> ▲ WCDM Water Quality Forum

BERGRIVIER MUNICIPALITY DRAFT ANNUAL REPORT
2013/14

Directorate	▲ St Helena Bay Water Quality Forum
Corporate Services Directorate	▲ District Disaster Management Forum ▲ District Air Quality Forum ▲ District Regional Tourism Organisation (RTO)
Financial Services Directorate	▲ WCDM District Coordinating Forum Tech (DCF Tech)

PART C: PUBLIC PARTICIPATION AND ACCOUNTABILITY

The Constitution (Section 152) sets out the objects of local government, one of which is the provision of democratic and accountable government to local communities. This is reiterated by Section 15 (b) of the Municipal Systems Act which requires a municipality to establish and organise its administration to facilitate a culture of accountability amongst its staff.

A second constitutional objective is the encouragement of local community and community organisation participation in the matters of local government. This is reiterated by Chapter 4 of the Municipal Systems Act which deals exclusively with community participation. A Municipality is required to develop a culture of community participation and develop a system of participatory municipal governance that compliments formal representative governance. The Municipality is also required to supply its community with information concerning municipal governance, management and development.

2.4 PUBLIC PARTICIPATION

2.4.1 PUBLIC MEETINGS

A total of 14 public meetings took place during the year. The following table indicates public meetings that took place during the year.

TABLE 36: PUBLIC MEETINGS

DATE	WARD	TOWN	PURPOSE
11 September 2013	Ward 3	Eendekuil	IDP meeting
16 September 2013	Ward 1	Porterville	IDP meeting
17 September 2013	Ward 6	Aurora	IDP meeting
12 September 2013	Ward 7	Velddrif / Noordhoek	IDP meeting
10 September 2013	Ward 3 and 4	Piketberg	IDP meeting
18 September 2013	Ward 6	Redelinghuys	IDP meeting
12 September 2013	Ward 6	Dwarskersbos	IDP meeting
7 April 2014	Ward 3 and 4	Piketberg	IDP/ Budget meeting
8 April 2014	Ward 1 and 2	Porterville	IDP/ Budget meeting
9 April 2014	Ward 7	Velddrif	IDP/ Budget meeting
9 April 2014	Ward 6	Dwarskersbos	IDP/ Budget meeting
10 April 2014	Ward 6	Aurora	IDP/ Budget meeting
14 April 2014	Ward 6	Redelinghuys	IDP/ Budget meeting
15 April 2014	Ward 3	Eendekuil	IDP/ Budget meeting

2.4.2 WARD COMMITTEES

Ward committees are statutory committees established in terms of Part 4 of Chapter 4 of the Local Government Municipal Structures Act. Ward committees play a vital role in bridging the gap between the Community and the Municipality. Ward committees are not political but are nevertheless elected for a period of five years that runs concurrently with the term of office of the Municipal Council.

The Municipal Council approved a Ward Committee Policy in September 2011, and ward committees for each ward were elected in accordance with this policy. The Municipal Council also approved an out of pocket expense fee structure for Ward Committees.

Ward Committees are required to meet on a quarterly basis and a total of 20 Ward Committee Meetings took place during the year.

TABLE 37: WARD COMMITTEE MEETINGS

DATE	WARD	KEY PURPOSE
02 September 2013	4	IDP Review Process
02 September 2013	7	IDP Review Process
03 September 2013	2	IDP Review Process
04 September 2013	3	IDP Review Process
05 September 2013	1	IDP Review Process
05 September 2013	6	IDP Review Process
18 November 2013	3 & 4	HIV/AIDS Heroes Walk
11 December 2013	7	Precinct Plan
25 February 2013	3	IDP Review Process, PACA, House shop Policy and Client Services
26 February 2013	6	IDP Review Process, PACA, House shop Policy and Client Services
27 February 2014	1	IDP Review Process, PACA, House shop Policy and Client Services
03 March 2014	2	IDP Review Process, PACA, House shop Policy and Client Services
10 March 2014	7	IDP Review Process, PACA, House shop Policy and Client Services
03 April 2014	3	IDP Review and Budget
12 April 2014	1	IDP Review and Budget
16 April 2014	7	IDP Review and Budget
22 April 2014	2	IDP Review and Budget
22 April 2014	4	IDP Review and Budget
23 April 2014	6	IDP Review and Budget
13 May 2014	2	Porterville Skills Centre

In addition to ward committee meetings a number of other engagements took place which involved ward committees. In some cases these engagements replaced quarterly meetings.

TABLE 38: OTHER WARD COMMITTEE ENGAGEMENTS

DATE	WARD	ENGAGEMENT
19 September 2013	All	IDP Representative Forum
20 September 2013	All	IDP Representative Forum
30-31 January 2014	7	Community Based Planning workshop
8 March 2014	All	Training Session hosted by Western Cape Provincial Government
27 March 2014	All	Social Indaba
24 April 2014	1,2,3,4,5,7	IDP Representative Forum
24 April 2014	6,7	IDP Representative Forum
22 May 2014	1 & 2	Visit to Goedgedacht Trust POP Centre
20 May 2014	1,2,3,4,5,7	Community Safety Plan Workshop
21 May 2014	6,7	Community Safety Plan Workshop

The key challenge with ward committees is the implementation of the “Provincial framework on the implementation of an effective and functional ward committee system” Key aspects of this framework are that ward committee members will be paid a fixed monthly stipend and in return they need to perform specific tasks and they will be required to meet monthly. The challenges that the Municipality faces are the capacity to monitor that ward committee members are performing and attendance of meetings. The latter will have a profound effect on the Municipalities overtime as ward committee meetings all take place after hours.

Information on Ward Committee members, the sectors they represent and their meeting attendance is attached as **APPENDIX 6**.

2.4.3 IDP REPRESENTATIVE FORUM

On 28 August 2012, the Municipal Council approved the establishment of an IDP Representative Forum in terms of Section 15 of the Municipal Planning and Performance Management Regulations. The IDP Representative Forum comprises the following:

- ▲ Ward Committee members from each Ward;
- ▲ One representative from the West Coast District Municipality;
- ▲ The Executive Mayor, Speaker, Portfolio Chairpersons, one Mayoral Committee Member and two additional Councillors from the other parties represented on Council;
- ▲ Three officials namely; the Municipal Manager, Strategic Manager, Head ; Strategic Services and LED;
- ▲ Three nominees from key sectors within the Municipal Area.

The first meeting of the IDP Representative Forum for 2013/14 was held on 19 and 20 September 2013. The objective of this meeting was to solicit inputs for the IDP Revision. The second meeting of the IDP Representative Forum took place on 24 April 2014 and the objective of this meeting was to provide the Forum with the opportunity to comment on the Draft IDP Revision and Budget.

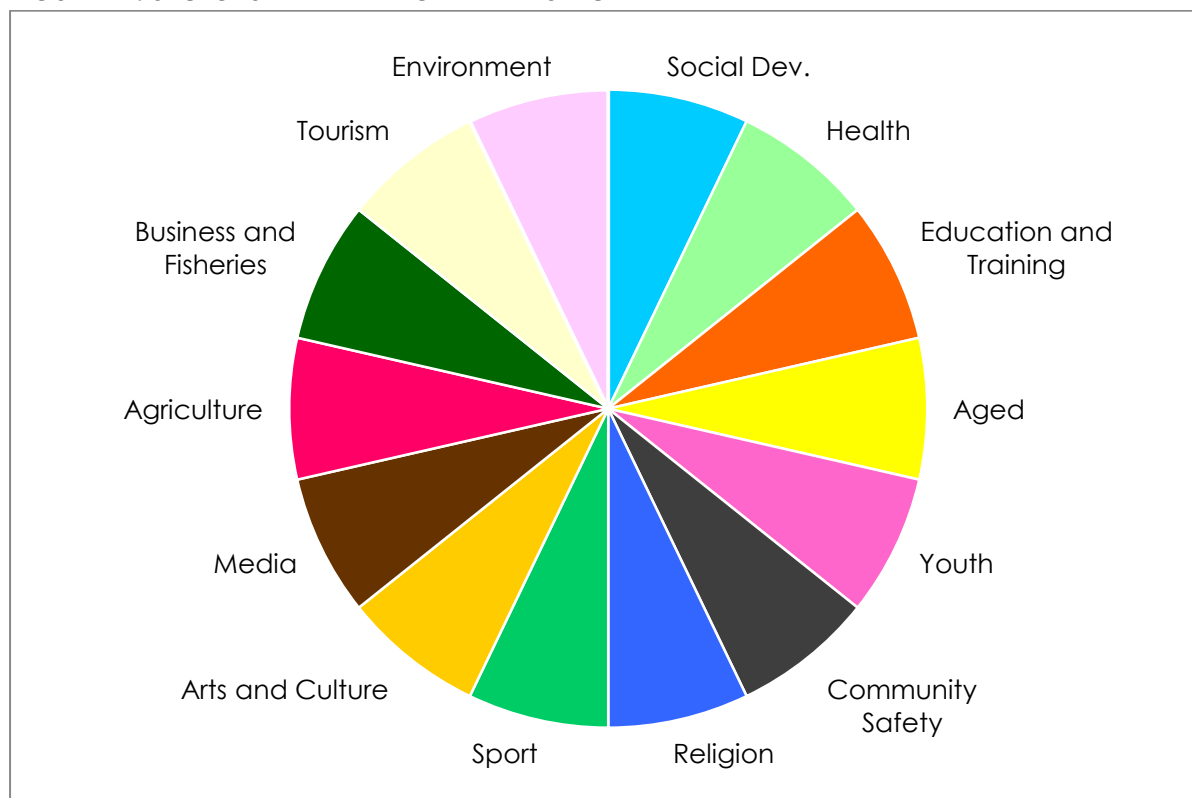
The format of the IDP Representative Forum Meetings was reviewed in a bid to improve participation by key community stakeholders. During the September IDP Representative Forum we held two meetings, one for the economic sectors and one for the social sectors. This clustering worked well, but we remained with the challenge that key stakeholders from other towns did not want to travel to Piketberg for the meetings. When we convened the April IDP Representative Forum Meetings we decided to split them geographically into an East and West Meeting and divided the attendees into different sectoral discussions within the meeting which worked very well.

2.4.4 SECTOR ENGAGEMENTS

In a bid to develop sustainable partnerships and enhance the quality our public participation outcomes we divided the Municipal Area into 14 sectors. We then invited all organs of state, NGO's, CBO/s and interested individuals to register as stakeholders. Sector engagements take the form of two way dialogues between and amongst sector representatives and the Municipality. These engagements are proving to be very effective as they focus on issues as well as ways and means of resolving issues jointly. They also enable the Municipality to solicit more detailed inputs than it is possible to do in public meetings. Sector engagements are not always specially convened. Often the Municipality slots into pre-existing engagements of a specific sector. This saves time on meeting attendance by all stakeholders.

The following diagram illustrates the sectorial division of the Bergrivier Community.

FIGURE 12: SECTORS WITHIN BERGRIVIER MUNICIPALITY



The stakeholder registration process is on-going and if there are more stakeholders that wish to register, please contact the office of the Municipal Manager at 022-9136011.

2.5 IDP PARTICIPATION AND ALIGNMENT

Integrated Development Planning is regulated by Chapter 5 of the Municipal Systems Act. This Chapter must be read together with Chapter 6 which regulates Performance Management as well as the Municipal Planning and Performance Regulations (R796 of 2001).

The 2013/14 IDP Review was done in accordance with a Time Schedule of Key Deadlines which was developed in accordance with 53(1)(b) of the Local Government Municipal Finance Management Act (Act 56 of 2003) (MFMA) read together with Sections 28 and 34 of the Local Government Municipal Systems Act (Act 32 of 2000).

The following table provides an overview of the alignment of our IDP to the criteria as set out in Section 26 of the Municipal Systems Act.

BERGRIVIER MUNICIPALITY DRAFT ANNUAL REPORT
2013/14

TABLE 39: IDP PARTICIPATION AND ALIGNMENT CRITERIA

IDP PARTICIPATION AND ALIGNMENT CRITERIA	YES/NO	COMMENT WHERE THERE WAS LACK OF ALIGNMENT
Does the municipality have impact, outcome, input, output indicators?	Yes	NA
Does the IDP have priorities, objectives, KPIs, development strategies?	Yes	NA
Does the IDP have multi-year targets?	Yes	NA
Are the above aligned and can they calculate into a score?	Yes	NA
Does the budget align directly to the KPIs in the IDP?	Yes	NA
Do the IDP KPIs align to the Section 57 Managers	Yes	NA
Do the IDP KPIs lead to functional area KPIs as per the SDBIP?	Yes	NA
Were the indicators communicated to the public?	Yes	NA
Were the four quarter aligned reports submitted within stipulated time frames?	Yes	NA

PART D: CORPORATE GOVERNANCE

Corporate Governance is the set of processes, practices, policies, laws and relationships affecting the way an institution is directed, administered or controlled.

2.6 AUDIT UNIT

The Municipality has an Internal Audit Unit as required by Section 165(1) of the MFMA and an Internal Auditor who reports to the Municipal Manager. Section 165 (2) of the MFMA requires the Internal Auditor to;

- a) "prepare a risk-based audit plan and an internal audit program for each financial year;
- b) advise the accounting officer and report to the audit committee on the implementation of the internal audit plan and matters relating to—
 - i. internal audit;
 - ii. internal controls;
 - iii. accounting procedures and practices;
 - iv. risk and risk management;
 - v. performance management;
 - vi. loss control; and
- c) perform such other duties as may be assigned to it by the accounting officer".

The Internal Auditor is responsible for the Audit Unit and must also ensure that the Audit Committee and the Performance Audit Committee meets as legislated and that all aspects required by legislation are submitted at these meetings to ensure that the committees are informed and that recommendations can be made and implemented.

The meetings of the Audit Committee are attended by Senior Management and Council. The Committee is a statutory committee and functions in accordance with Section 166 of the Municipal Finance Management Act. The Committee is an independent advisory board on internal financial controls and audits, risk and performance management, effective governance, etc.

The municipality implemented, Compliance Assist, during the financial year which is an electronic automated monitoring tool that assists with the monitoring of compliance. Quarterly reports are submitted to council and the audit committee to enable them to fulfil their oversight role in the monitoring of compliance.

Capacity within the Audit Unit was a key challenge, but we were fortunate to be awarded a Financial Management Grant of R250 000 from the provincial Government to increase our Internal Audit capacity and ensure better governance. We used this grant to appoint a service provider (KPMG) to assist our internal auditor

to audit five specific areas namely Occupational Health and Safety, Inventory, Cash Management, Asset Management and Human Resource Control Measures.

2.7 RISK MANAGEMENT

The Municipality has a Risk Committee which meets quarterly. Strategic risks are identified during the annual strategic planning session of the Council as well as by Senior Management at management meetings and Risk Committee Meetings. Departmental and operational risks are identified by the Directorates and managed by the relevant Directors.

Strategic risks are populated in an automated electronic risk register (Risk Assist) after council approval of the annual risk register. The risk register is updated as part of the mandate of the Risk Committee. Quarterly reports are submitted to council on how risks are managed and mitigated to ensure proper management thereof and achievement of the desired outcomes. The top risks with their key challenges / actions are:

TABLE 40: TOP RISKS AND ACTIONS

RISK	ACTIONS
Revenue enhancement	Encouraging economic development and sustainability within the Bergrivier Municipal Area.
Debtor management:	Regular reporting to Mayoral Committee and Council regarding the outstanding debtor's percentage in the Municipal Area. Workshops were conducted with all with all council members to discuss the way forward and the alternative measures to address debtor management with inputs and assistance from provincial treasury and SALGA.
Cash flow management	Regular reporting to the Audit Committee as well as the Mayoral Committee and Council regarding the outstanding debtor's percentage in the Municipal Area. The cash flow situation has also improved during the 2013/14 financial with the assistance from the Western Cape provincial government with regards to grants given to the municipality due to the good percentage of spending on capital projects. In the future cash flow management will consist of two categories, ie income from debtors and grants received.
Clean Audit	Continuous changes in legislation as well as compliance and the management thereof, quarterly reporting to council and the audit committee on previous year's findings and actions implemented, identifying and managing areas of concern and prioritizing those.
Occupational Health and Safety	A comprehensive audit was conducted during the 2013/14 financial year to identify all areas where risks must be mitigated. Measures have been implemented to address these and regular reporting to the Labour Forum and Directors meetings are presented to ensure implementation.
Information Technology	The Municipality has appointed SITA during the 2013/14 financial year to assist in a comprehensive assessment with regards to the municipalities IT needs over the next few years and the optimal usage of the current systems as well as the integration thereof.

Other key risks include;

- ▲ Increased population which place a burgeoning demand on services.
- ▲ Local business retention and negative social conditions.
- ▲ Water management

A shared service risk management service has been established within the West Coast District Municipality and a risk manager was appointed on 1 March 2013. This was implemented to ensure continuity regarding risk and risk management within the district and the standardisation of policies, procedures, training, etc.

2.8 ANTI-CORRUPTION AND FRAUD

The Municipality has Anti-corruption and Fraud and Ethics Committees which meet quarterly. This provides a platform for discussion of anti-corruption, fraud and ethical matters.

Fraud prevention can be seen as the cumulative effect of both prevention and detection systems incorporated by management. The detection of fraud can only lead to the prevention thereof if the response thereto acts as a deterrent.

Implementing good governance, ethics, accountability as well as strategies and policies to prevent fraud and corruption is based on the principle that service delivery is the priority of the Municipality. Implementation of these principles and awareness are continuous processes aimed at ensuring that the interest and needs of the public are met.

Municipalities are encouraged to promote the principals of good governance, ethics and risk management. Raising awareness on good governance includes communication on anti-corruption strategies and highlighting the role of the community in the fight against unethical conduct, fraud and corruption.

The Anti-fraud and Corruption Policy was reviewed during the 2013/14 financial year and approved by Council in June 2014. The Municipality participated in workshops which were hosted by the Provincial Government and these assisted us to implement our policy, enhance the profile of fraud and corruption within the workplace and spread awareness.

Employee communication sessions were held during the financial year to create awareness on anti- fraud and corruption and identify risks in the organisation, as well as assisted in the review of the anti-fraud and corruption policy. Employees were encouraged to communicate with their supervisors or management regarding the identification of risks and incidences of fraud and corruption.

Municipal employees as well as Councillors are expected to abide by the Code of Conduct for Employees and the Code of Conduct for Councillors. These codes include aspects such as general conduct, declaration of interests, council property,

commitment to serving the public interest, etc. The Municipal Manager also played an active role in this and has initiated regular vehicle inspections to raise awareness and the importance of the upkeep of municipal assets.

Policies and procedures that are adopted by Council as part of human resources, finance and internal controls also focus on, and include prevention controls, detection controls and segregation of duties to ensure that fraud and corruption is prevented and detected. On a day to day basis these include physical controls, supervision and authorization controls and the proper management of information.

Anti-fraud and corruption and ethics initiatives, workshops etc, are reported on quarterly. Councillors and senior management are part of the Risk Committee and participate in discussions and report back and in so doing ensure that these initiatives are implemented and that officials are informed and part of the process.

Quarterly meetings of the Provincial Treasury Risk Forum are also attended to update them on the fraud, corruption and risk processes in the Municipality.

2.9 BY-LAWS

In terms of the Constitution of the Republic of South Africa a municipality has exclusive municipal executive and legislative authority in its area of jurisdiction to inter alia pass and administer By-laws for the effective administration of matters that it has the right to administer and for its own internal proceedings and arrangements.

Just like the laws of the country, the Municipality's By-Laws and Policies must also be obeyed. It is important that communities know what these rules are, to ensure they stay on the right side of the law.

▲ Process to pass or amend a By-law

1. A need for regulatory measures of a municipal responsibility is identified and a By-law is drafted;
2. A report detailing the identified need and the draft By-law is submitted through the relevant Committees to Council for principle approval;
3. The department that drafted the By-law embark on a public participation process –where public comment on the By-laws is invited – any objections received must be considered by Council;
4. A final report is submitted to Council for passing of the By-law;
5. The approved By-law is promulgated in the Provincial Gazette on which date or a later date as determined in the By-law, it becomes enforceable in the Bergrivier Municipal Area.

▲ By-law enforcement

Each Directorate is responsible for enforcing By-laws regulating matters within its field of responsibility in terms of delegated authority from the Council.

✧ Adoption and revision of by-laws

The following new By-laws were adopted and revised during the year.

TABLE 41: NEW BY-LAWS ADOPTED DURING 2013/14

BY-LAW	PUBLIC PARTICIPATION	DATES OF PUBLIC PARTICIPATION	BY-LAWS GAZETTED	DATE OF PUBLICATION (GAZETTE)
Advertising Signs	Yes	12/09/13 – 1/10/13	Yes	6 December 2013

TABLE 42: BY-LAWS REVISED DURING 2013/14

BY-LAW	PUBLIC PARTICIPATION	DATES OF PUBLIC PARTICIPATION	BY-LAWS GAZETTED	DATE OF PUBLICATION (GAZETTE)
Air pollution	Yes	12/09/13 – 1/10/13	Yes	6 December 2013

By-laws can be viewed on the Bergrivier Municipality Website; www.bergmun.org.za.

2.10 THE MUNICIPAL WEBSITE

The Municipal Systems Act (Section 21(B)) requires the Municipality to establish an official website. The Municipal Website is an integral part of the Municipality's communication infrastructure and strategy. It serves as a tool for community participation, improves stakeholder involvement and facilitates stakeholder monitoring and evaluation of municipal performance. Bergrivier Municipality's official website is; www.bergmun.org.za.

The Municipality is required to place all information that must be made public in terms of the Municipal Systems Act and the Municipal Finance Management Act (MFMA) on this Website. Section 75 of the MFMA specifies that the following documents must be placed on the website:

TABLE 43: MUNICIPAL WEBSITE: CONTENT AND CURRENCY OF MATERIAL

DOCUMENTS PUBLISHED ON THE MUNICIPALITY'S WEBSITE	YES / NO
a) The annual and adjustments budgets and all budget-related documents	Yes
b) All current budget-related policies	Yes
c) The annual report 2013/14	Yes
d) Performance agreements required in terms of section 57(1)(b) of the Municipal Systems Act	Yes
e) All service delivery agreements 2013/14	Yes
f) All long-term borrowing contracts 2013/14	N/A
g) All supply chain management contracts above R 100 000 for 2013/14	Yes
h) An information statement containing a list of assets over a prescribed value that have been disposed of in terms of section 14 (2) or (4) during 2013/14.	N/A
i) Contracts agreed in Year 1 to which subsection (1) of section 33 applies, subject to subsection (3) of that section	N/A

j) Public-private partnership agreements referred to in section 120 made in 2013/14	N/A
k) All quarterly reports tabled in the council in terms of section 52 (d) during 2013/14	Yes
l) Any other documents that must be placed on the website in terms of this Act or any other applicable legislation, or as may be prescribed	Yes

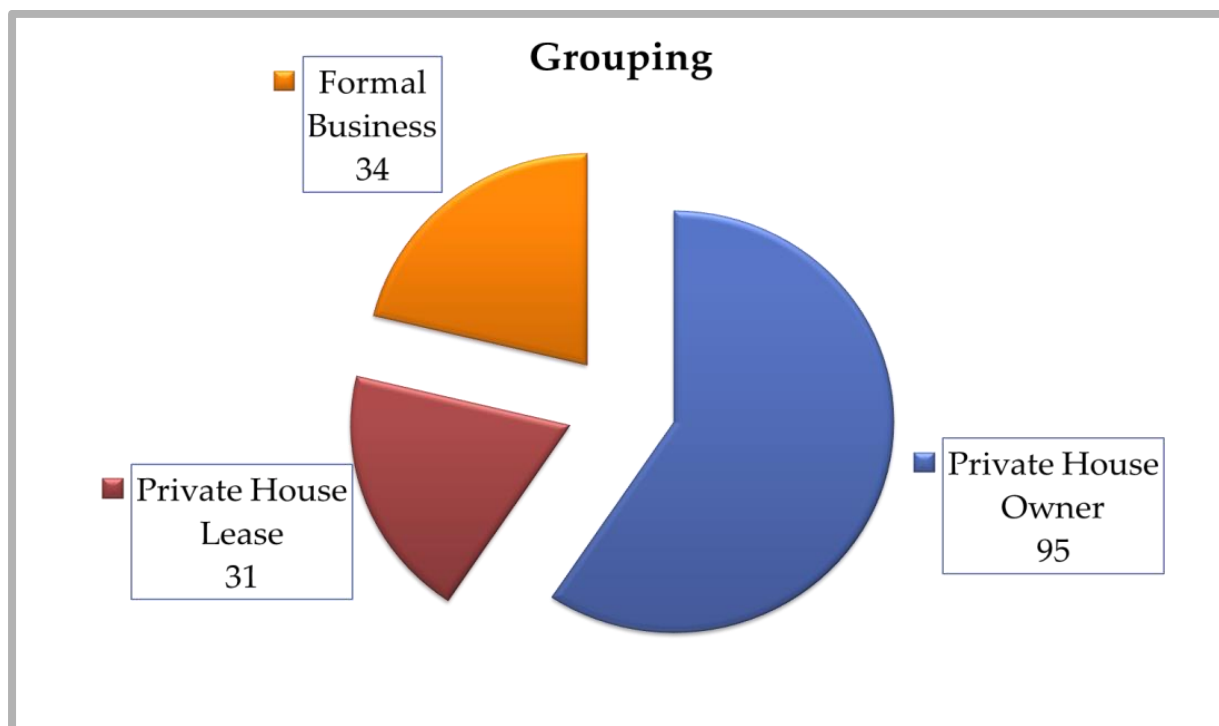
2.11 PUBLIC SATISFACTION ON MUNICIPAL SERVICES

In May 2014, the Municipality undertook an in house Client Services Evaluation to evaluate its compliance with the Client Services Charter. The target audience for the evaluation was a random sample of volunteers resident in the community.

The survey methodology entailed electronic surveys on Survey Monkey (an electronic recording system) and personal interviews by officials from the Strategic Services Department to accommodate residents do not have internet access. For 2014 the survey sample size was 160. Respondents were classified into three different groups, namely: private home-owners, rentals and businesses. All respondents were anonymous, and only their residential area is indicated.

The survey will be repeated on a regular basis in the future in order to evaluate the municipality's service delivery and ensure that we constantly strive towards better service delivery.

FIGURE 13: CLASSIFICATION OF CLIENT SERVICES SURVEY RESPONDENTS



A total of 27 individual departmental functions were evaluated as well as the following generic functions:

- ▲ Communication

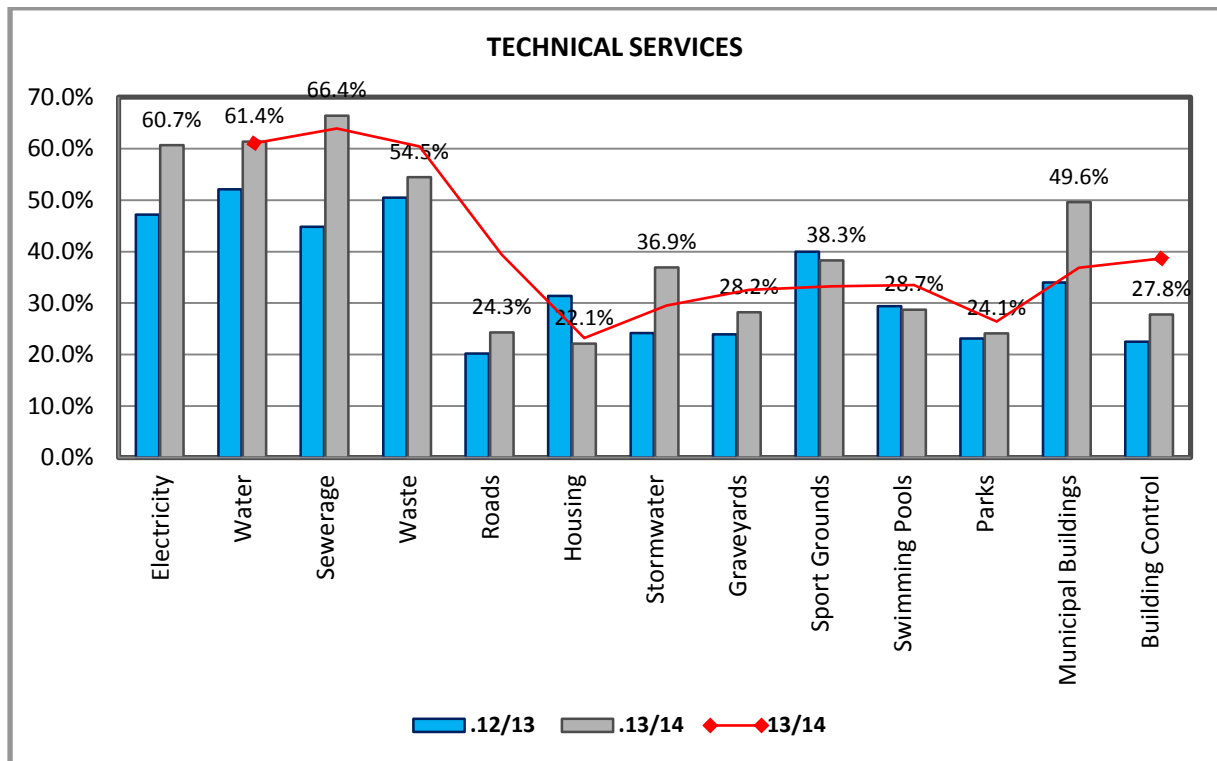
- ▲ General enquiries
- ▲ Telephone etiquette
- ▲ Professionalism
- ▲ Friendliness and helpfulness.

The following graphs indicate the satisfaction levels of clients in the Bergrivier Municipal area.

A TECHNICAL SERVICES

All the critical basic services rendered by the municipality were evaluated as satisfactory; Water, Electricity, Sanitation, Solid Waste Management and Storm Water Management showed a steady improvement.

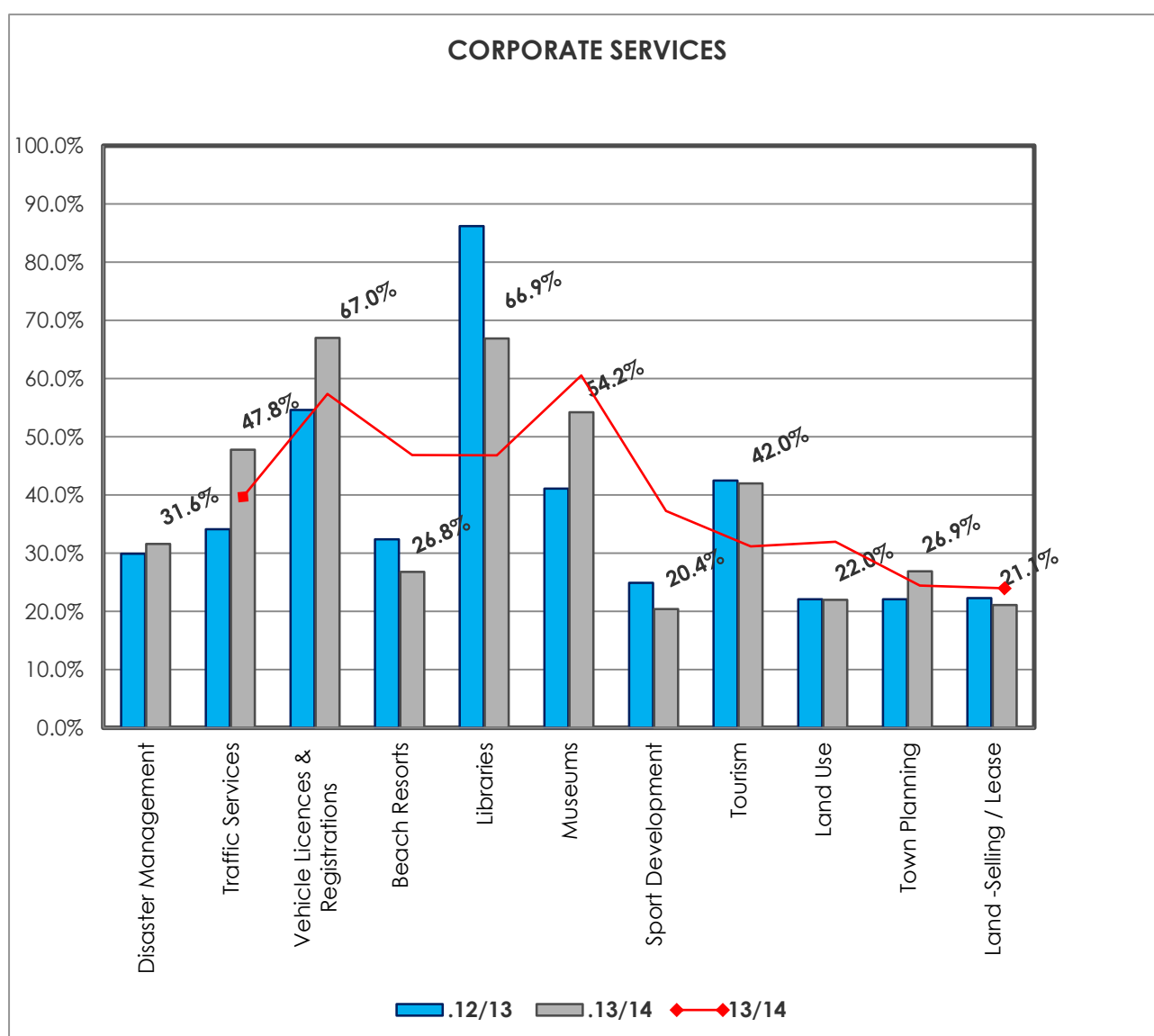
FIGURE 14: CLIENT SERVICES SATISFACTION: TECHNICAL SERVICES



B CORPORATE SERVICES

The Community are generally satisfied with the standard of service delivery they receive, although there is always room for improvement. Traffic Services showed an improvement of 13.7%, which is crucial as the service was highlighted as needing attention in 2012/13. The vehicle registration / licencing service also showed an improvement of 12.4%. Sport development showed a decline but it has been prioritised by the Department and they have made provision for the appointment of a sport development officer in 2014/15.

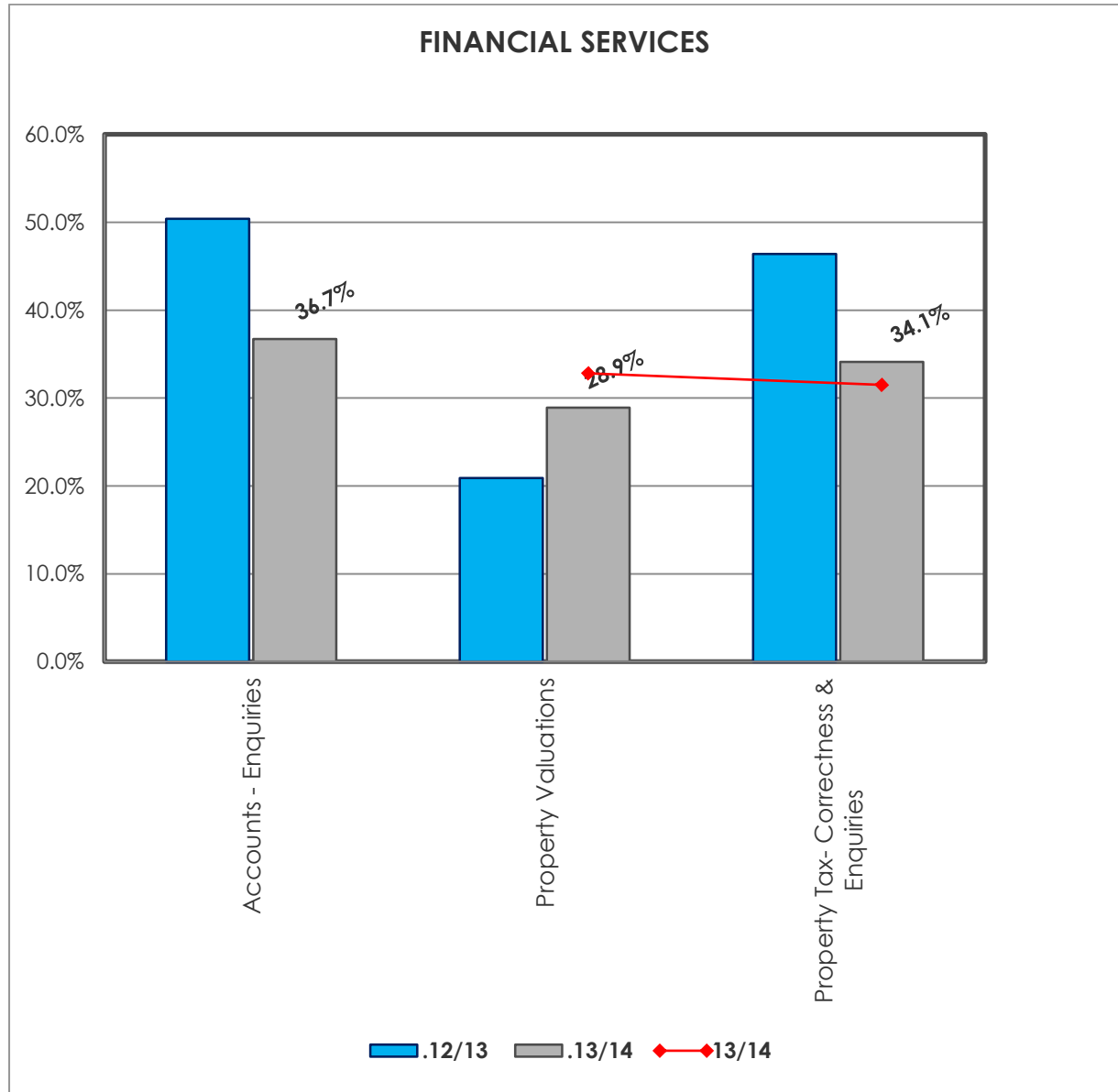
FIGURE 15: CLIENT SERVICES SATISFACTION: CORPORATE SERVICES



C FINANCIAL SERVICES

The Community are generally satisfied with the standard of service delivery they receive, although there is always room for improvement.

FIGURE 16: CLIENT SERVICES SATISFACTION: FINANCIAL SERVICES



D GENERIC SERVICES AND COMMUNICATION

The community are generally satisfied with the standard of service delivery they receive from the staff, although there is always room for improvement.

FIGURE 17: CLIENT SERVICES SATISFACTION: GENERIC SERVICES

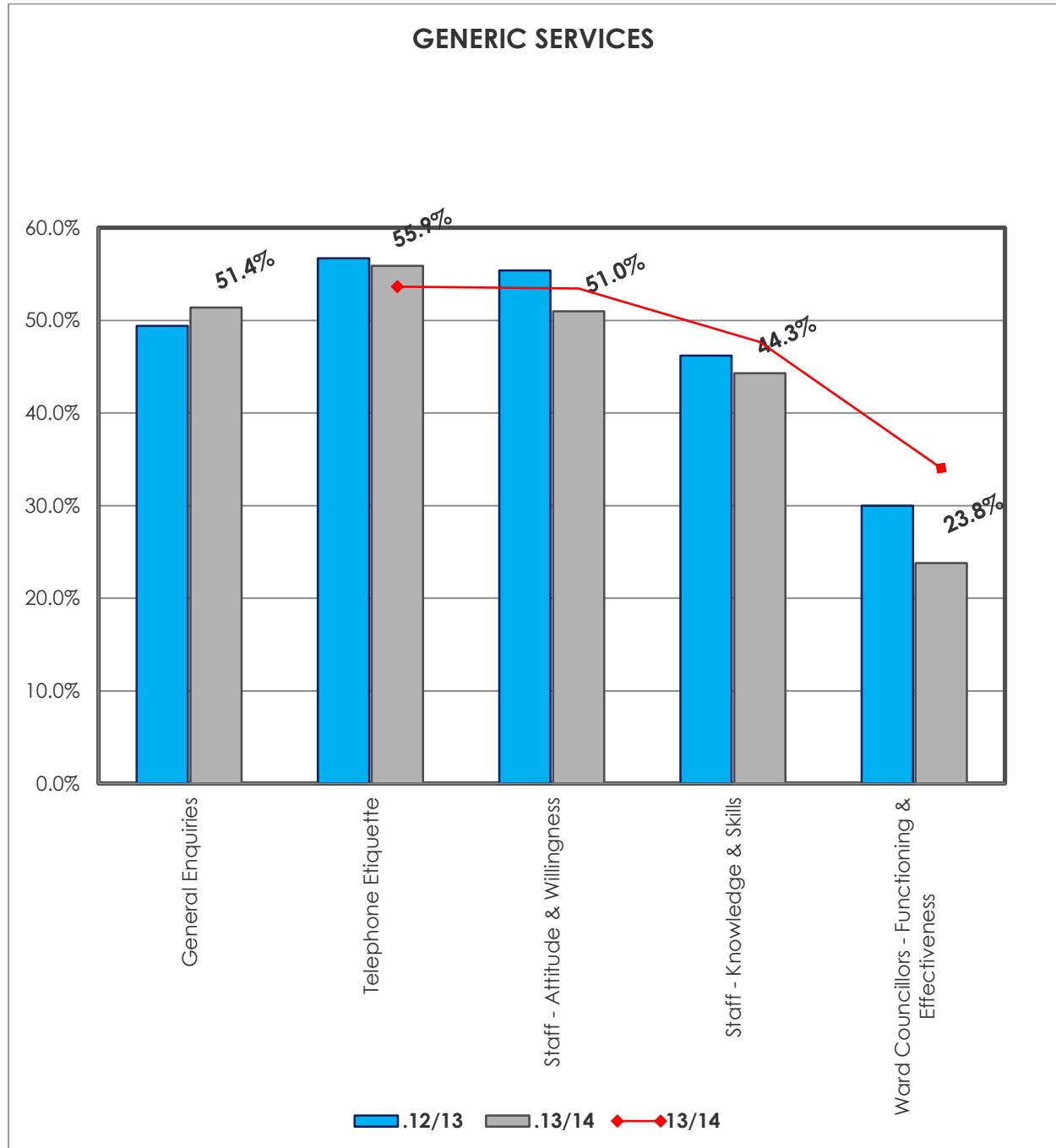
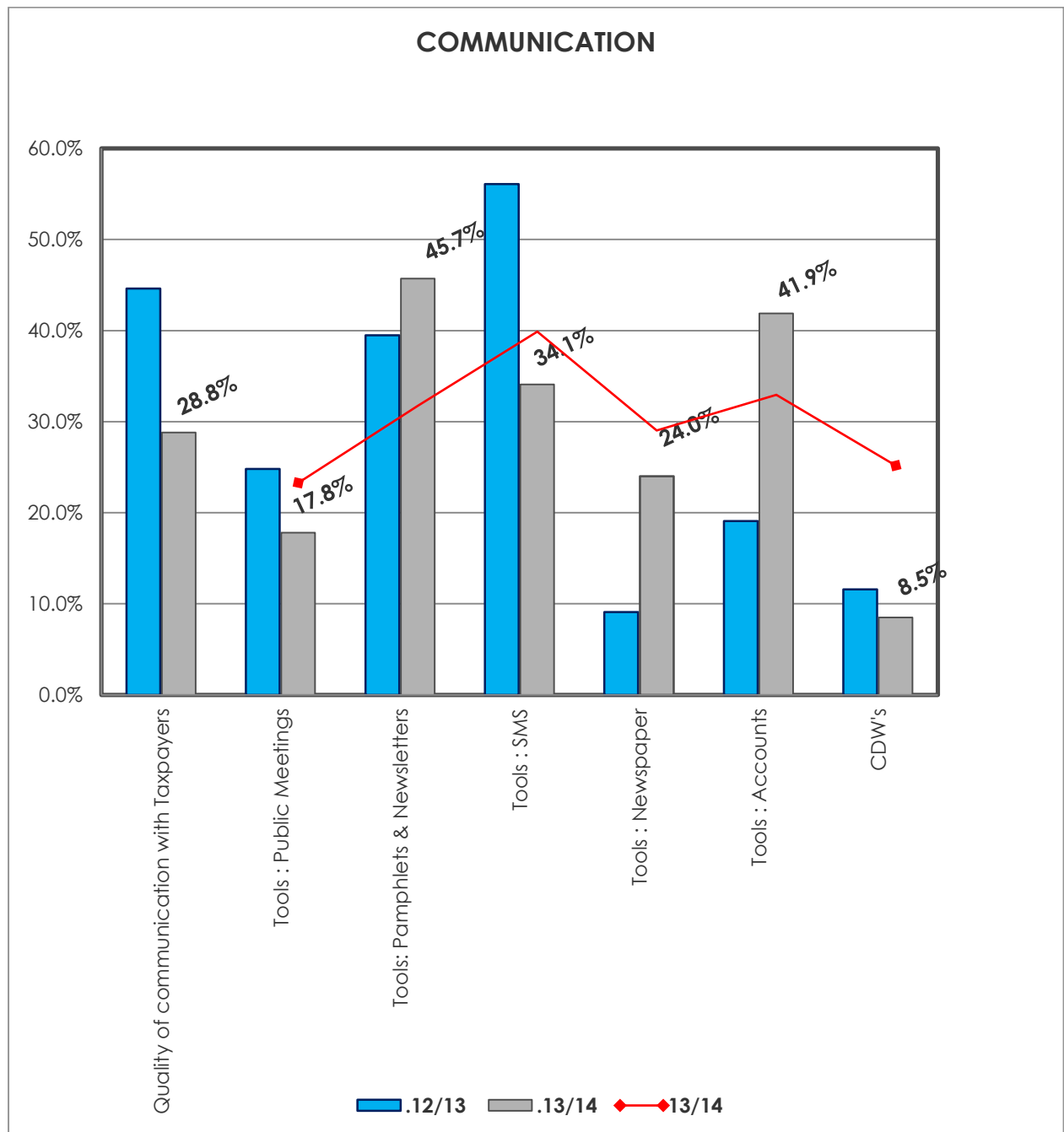


FIGURE 18: CLIENT SERVICES SATISFACTION: COMMUNICATION



The Municipality only had one service delivery protest during the financial year, which related to the problems experienced by the Piketberg backyard dwellers, which were addressed in cooperation with them.

CHAPTER 3 SERVICE DELIVERY PERFORMANCE

INTRODUCTION

This Chapter provides an overview of the service delivery performance of the Municipality for the 2013/14 financial year, and includes all services rendered by the Municipality. The Chapter concludes with the Municipality's Annual Performance Report which was compiled in terms of Section 46 of the Municipal Systems Act. It sets out the Key Performance Indicators (KPI's), targets and actual performance of the Municipality in relation to the strategic objectives of the Municipality as set out in the Integrated Development Plan (IDP). It also includes a service provider's performance report.

PART A: BASIC SERVICES

Basic services are a package of services necessary for human well-being and typically include water, sanitation, electricity and refuse removal. An overview will also be provided of human settlement (housing) which differs from the aforementioned services in that it is a concurrent National and Provincial competence. It is included as there is a direct correlation between the provision of basic services and housing.

The Municipality has been providing basic services at the prescribed level to all urban households within its area of jurisdiction since the 2008/09 financial year, but still faces major challenges when it comes to ensuring that residents of the private Moravian towns have access to minimum service standards. There are on-going discussions between the Municipality, Moravian Church of South Africa, West Coast District Municipality and Province to find a sustainable service delivery solution.

Municipalities have the discretion to provide services at higher levels than those stated, and one of Bergrivier Municipality's development priorities is to provide and maintain bulk and service infrastructure that will address backlogs and provide for future development. Our focus is on steadily improving our bulk and service infrastructure networks to enable us to render quality services to our consumers and create an environment that will attract development opportunities that will impact positively on the local economy. This includes;

- ▲ Reducing bulk and service infrastructure capacity backlogs (water and sanitation)
- ▲ Maintenance and development of service infrastructure and networks to maintain a good standard of service delivery
- ▲ Master plan development and revision

3.1. WATER

3.1.1 INTRODUCTION

Water services are rendered by the Technical Services Directorate. The Municipality is a Water Services Authority in terms of the Water Services Act, Act 108 of 1997 and adopted a Water Services Development Plan (WSDP) in 2010. The Municipality provides water services to all towns in its area of jurisdiction with the exception of Goedverwacht, Wittewater and De Hoek which are private towns.

The overarching objectives of the WSDP are;

- (i) "To provide for the housing needs of the residents of Bergrivier in a continuous and sustained manner by timely future planning while preserving its distinctive character;
- (ii) To, in co-operation with other role-players, provide the residents of Bergrivier with a healthy economic basis and create a quality environment through sustained planning and in so doing create job opportunities as well as promote the expansion of tourism;
- (iii) To provide the residents of Bergrivier with a healthy and safe living environment through the timely establishment of the necessary community facilities;
- (iv) To empower the residents of Bergrivier through the provision and exposure to the necessary academic as well as practical training facilities;
- (v) To support the residents of Bergrivier with the necessary sporting and recreational facilities;
- (vi) To preserve, conserve and expand the conservation worthy natural environment in harmony with future town development"

The two most critical issues addressed in the WSDP are;

- ▲ The eradication of water backlogs;
 - All households have access to basic water. The backlogs that exist pertain to the development of new houses and backyard dwellers. Grants provided by National Government (MIG funds) are utilised for the upgrading of water and sanitation bulk and service infrastructure.
- ▲ Water Conservation and Water Demand Management (WC/WDM);
 - The Municipality monitors its water losses on a monthly basis, and is experiencing a decline in its water losses. Key priorities in terms of the Municipality's WC/WDM Strategy are;
 - The identification of specific zones within the supply system to monitor revenue or unaccounted for water (UAW) on a monthly basis.
 - The monitoring of non-revenue or UAW regularly (detailed water audits and balances).
 - The implementation of systems to measure key parameters such as minimum night flows.
 - To implement a pressure management, pipeline management and rehabilitation programme

- Raise awareness through brochures detailing the benefits of initiating WDM/WC strategies that can be sent out with the accounts and placed in local newsletters.
- Water education in schools (demonstrations and exhibits at schools in their planning process).
- Implementation of a consumer meter management programme and meter maintenance and replacement policy.
- Inform Council Members of the current legislation around WC/WDM, and include it in the Strategic Framework for Water Services.
- WC/WDM options must be included when additional water resources are investigated and it must be seen as part of the water services planning process.
- New supply schemes must only be developed where it can be shown that the existing water resources are being used efficiently.
- Ensuring that non-revenue water and UAW levels are maintained / reduced and implement measures to promote WC/WDM to their consumers and end-users on an on-going basis.

3.1.2 SERVICE STATISTICS

A ACCESS TO WATER AND SERVICE DELIVERY LEVELS

Access to minimum water standards is defined as access to 25 litres of potable water per day supplied within 200m of a household and with a minimum flow of 10 litres per minute. Access to piped water is defined as 6,000 litres of potable water supplied per formal connection per month. National policy also requires that poor households should receive 6 kl of free basic water per month.

All households within the Municipality's supply area have access to minimum standards of water. All households have access to piped water except for the informal houses in Block F, Velddrif (old hostel), which has communal water facilities. Only registered indigent households within the Municipality's supply area are entitled to 6 Kl of free basic water.

TABLE 44: ACCESS TO WATER

FINANCIAL YEAR	PROPORTION OF HOUSEHOLDS WITH ACCESS TO WATER POINTS	PROPORTION OF HOUSEHOLDS WITH ACCESS TO PIPED WATER	PROPORTION OF HOUSEHOLDS ENTITLED TO 6 KL FREE WATER
2011/12	71	8336	8336
2012/13	71	8407	8407
2013/14	71	8655	1944

20

TABLE 45: WATER SERVICE DELIVERY LEVELS

DESCRIPTION	2011\12 ACTUAL	2012\13 ACTUAL	2013/14 ACTUAL
WATER: (ABOVE MIN LEVEL)			
Piped water inside dwelling	8336	8407	8655
Piped water inside yard (but not in dwelling)	0	0	0
Using public tap (within 200m from dwelling)	71	71	71
Other water supply (within 200m)	0	0	8726
Minimum Service Level and Above sub-total	8407	8478	8655
Minimum Service Level and Above Percentage	100%	100%	100%
WATER: (BELOW MIN LEVEL)			
Using public tap (more than 200m from dwelling)	0	0	0
Other water supply (more than 200m from dwelling)	0	0	0
No water supply	0	0	0
Below Minimum Service Level sub-total	0	0	0
Below Minimum Service Level Percentage	0%	0%	0%
Total number of households	8407	8478	8655

21

B WATER QUALITY

The Municipality's water is of a good quality and complies with National Standard SANS 242. The Department of Water Affairs has implemented the Blue Drop Certification Programme to enable it to assess the standard of water services provided by municipalities. It entails the assessment of five key performance areas, and in order to qualify for a Blue Drop Award, a Municipality must achieve a total of 95% for all five key performance areas. The assessment for Blue Drop Status takes place every second year and the criteria changes with every assessment. The next evaluation for the period of January to December 2014 will take place early in 2015.

C WATER CONSUMPTION AND LOSSES

The implementation of the Water Demand Strategy has led to a decline in water losses over the last three financial years and our water losses for 2013/14 were only 7.57%

TABLE 46: WATER CONSUMPTION AND LOSSES

YEAR	UNITS PURCHASED (ml)	LOSSES (ml)	%	RAND VALUE (APPROXIMATE)
2011/12	2 399 380	248 853	10.37	R 843 612.00
2012/13	2 368 226	221 625	10.09	R 888 849.00
2013/14	2 285 457	172 984	7.57	R657 339

²¹ 30 June 2014 Billing Reports

TABLE 47: WATER LOSSES PER NETWORK (%)

YEAR	VELDDRIF	AURORA	PIKETBERG	REDELINGHUYIS	PORTERVILLE	EENDEKUIL
2011/12	6.9	14.3	12.9	29.1	15.4	0.2
2012/13	8.3	1.6	9.5	28.1	12.4	5.1
2013/14	9.0	13.1	0.1	28.3	11.8	1.5

3.1.3 HUMAN RESOURCE CAPACITY

The vacancy rate for water services was 14% as at 30 June 2014. For practical purposes, water and sanitation are treated as a unit and personnel assigned to these functions work across both functions. Management assigned to the function are responsible for all aspects of service delivery.

TABLE 48: HUMAN RESOURCE CAPACITY: WATER SERVICES

POSTS NO.	EMPLOYEES NO.	VACANCIES NO.	VACANCIES %
21	18	3	14%

3.1.4 FINANCIAL PERFORMANCE

TABLE 49: FINANCIAL PERFORMANCE (OPERATIONAL): WATER SERVICES

DESCRIPTION	2013/14 BUDGET	2013/14 ADJUSTED BUDGET	2013/14 ACTUAL	VARIANCE
Employees:	R 2,748,005	R 2,705,000	R 2,533,633	2%
Other:	R 12,613,303	R 12,214,000	R 12,021,634	-2%
Repairs & Maintenance:	R 523,000	R 547,000	R 526,523	-34%
Total Operational Expenditure	R 15,884,308	R 15,466,000	R 15,081,789	-2%
Total Operational Revenue	-R 20,547,200	-R 22,585,620	-R 19,774,097	-5%
Net Operational Expenditure	-R 4,662,893	-R 7,119,620	-R 4,692,308	-12%

TABLE 50: FINANCIAL PERFORMANCE (CAPITAL): WATER SERVICES

PROJECT	2013/14 BUDGET	2013/14 ADJUSTMENT BUDGET	ADJUSTED BUDGET	2013/14 ACTUAL	VARIANCE
Diverse equipment	R 10,000	R 10,000	R 10,000	R 9,400	-6%
Purchase new borehole pumps	R 20,000	R 15,000	R 15,000	R 14,745	-2%
Fence reservoir terrain	R 55,000	R 80,000	R 80,000	R 62,556	-22%
New water meter boxes at Noordhoek (Trickle feed)	R 50,000	R 123,000	R 129,100	R 85,443	-34%
Telemetry station on fountain line	R 50,000	R 50,000	R 43,900	R 41,600	-5%
Katrivier Pipeline	R0	R 130,000	R 130,000	R 116,339	-11%

BERGRIVIER MUNICIPALITY DRAFT ANNUAL REPORT
2013/14

PROJECT	2013/14 BUDGET	2013/14 ADJUSTMENT BUDGET	ADJUSTED BUDGET	2013/14 ACTUAL	VARIANCE
PV Water Infrastructure	R0	R 3,201,000	R 3,201,000	R 95,898	-97%
TOTAL	R 185,000	R 3,609,000	R 3,609,000	R 425,981	-88%

3.1.5 PERFORMANCE HIGHLIGHTS AND CHALLENGES

Performance highlights for the year include;

- ⬆ The successful implementation of the Water Demand Strategy continued and water losses reduced from 10.09% to 7.6%. This reduction is still significant as each % decrease represents a saving of approximately R 90 000.00. The Municipality falls within the top 10 Municipalities in the Province with low water losses.
- ⬆ Additional Municipal Infrastructure Grant (MIG) funding was received from National Government to implement a project to utilise additional water sources in Porterville. This additional allocation was derived from Municipalities who could not spend their MIG allocation and it was given to Bergrivier due to good performance on MIG expenditure during the year,
- ⬆ Water master plans were updated for all the water networks in the Bergrivier Municipal Area.

Challenges that still need to be addressed include;

- ⬆ The maintenance of Blue Drop standards for the Velddrif and Porterville water networks and the achievement of Blue Drop awards for all the Municipality's remaining water networks.
- ⬆ The expanding presence of backyard dwellers due to home owners renting out structures in their yards. Although all erven have access to water, we have no manner of ensuring that these backyard dwellers have access to sufficient water.
- ⬆ On-going reductions in water losses.
- ⬆ A new WSDP will be compiled in the next financial year.

3.2 SANITATION

3.2.1 INTRODUCTION

Sanitation services are rendered by the Technical Services Directorate. The Municipality provides sanitation services to all towns in its area of jurisdiction with the exception of Goedverwacht, Wittewater and de Hoek which are private towns. All households have access to basic services and our strategy is to provide a better quality of service through upgrading the existing waste water treatment works (WWTW) and networks. Sanitation is also addressed in the Water Services Development Plan, especially the eradication of sanitation backlogs. Backlogs pertain to the development of new houses and backyard dwellers.

3.2.2 SERVICE STATISTICS

A ACCESS TO SANITATION AND SERVICE DELIVERY LEVELS

Access to minimum sanitation services is defined as a ventilated pit latrine (VIP). All urban households within the Municipality's area of jurisdiction have access to minimum sanitation levels. There are still 71 households in Velddrif (Block F) who require a higher level of service.

TABLE 51: SANITATION SERVICE DELIVERY LEVELS

DESCRIPTION	2011\12 ACTUAL	2012\13 ACTUAL	2013/2014 ACTUAL
SANITATION/SEWERAGE: (ABOVE MINIMUM LEVEL)			
Flush toilet (connected to sewerage)	6209	6595	6673
Flush toilet (with septic tank)	2127	2127	2127
Chemical toilet	0	0	0
Pit toilet (ventilated)	0	0	0
Other toilet provisions (above min. service level)	71	71	71
Minimum Service Level and Above sub-total	8407	8722	8871
Minimum Service Level and Above Percentage	100%	100%	100%
SANITATION/SEWERAGE: (BELOW MINIMUM LEVEL)			
Bucket toilet	0	0	0
Other toilet provisions (below min. service level)	0	0	0
No toilet provisions	0	0	0
Below Minimum Service Level sub-total	0	0	0
Below Minimum Service Level Percentage	0%	0%	0%
Total number of households	8407	8722	8871

22

(** Figure not included in billing reports because basic sanitation not charged for septic tanks)

B WASTE WATER QUALITY

The Municipality's waste water is of an acceptable quality, although it does not comply fully with National Standard SANS 241. This is primarily due to ageing infrastructure.

3.2.3 HUMAN RESOURCE CAPACITY

The vacancy rate for sanitation services was 6% as at 30 June 2014. For practical purposes, water and sanitation are treated as a unit and personnel assigned to these functions work across both functions. Management assigned to the function are responsible for all aspects of service delivery.

²² 30 June 2014 Billing Reports

TABLE 52: HUMAN RESOURCE CAPACITY: SANITATION SERVICES

POSTS NO.	EMPLOYEES NO.	VACANCIES NO.	VACANCIES %
16	15	1	6%

3.2.4 FINANCIAL PERFORMANCE

TABLE 53: FINANCIAL PERFORMANCE (OPERATIONAL): SANITATION SERVICES

DESCRIPTION	2013/14 BUDGET	2013/14 ADJUSTED BUDGET	2013/14 ACTUAL	VARIANCE
Employees:	R 1,748,166	R 2,048,000	R 1,935,179	2%
Other:	R 4,844,224	R 5,171,000	R 3,842,321	-2%
Repairs & Maintenance:	R 419,000	R 411,000	R 310,615	-34%
Total Operational Expenditure	R 7,011,390	R 7,630,000	R 6,088,115	-2%
Total Operational Revenue	-R 19,908,000	-R 25,695,380	-R 24,793,205	-5%
Net Operational Expenditure	-R 12,896,610	-R 18,065,380	-R 18,705,089	-12%

TABLE 54: CAPITAL EXPENDITURE: SANITATION SERVICES

DESCRIPTION	2013/14 BUDGET	2013/14 ADJUSTMENT BUDGET	ADJUSTED BUDGET	ACTUAL	VARIANCE
Irrigation - parks	R 8,000	R 8,000	R 8,000	R 4,088	-49%
Telemetry at pump stations	R 80,000	R 80,000	R 80,000	R 79,300	-1%
Sewerage stand by pumps	R 75,000	R 60,000	R 60,000	R 59,115	-1%
Switchgear and pumps	R 75,000	R 67,000	R 67,000	R 66,507	-1%
Telemetry at WWTW	R 25,000	R 0	R 0	R 0	-
Standby return pump - WWTW	R 25,000	R 23,000	R 23,000	R 22,531	-2%
Standby pumps	R 70,000	R 65,000	R 65,000	R 64,790	0%
Expansion of WWTW	R 10,585,833	R 15,510,000	R 15,510,000	R 16,619,616	7%
TOTAL	R 10,943,833	R 15,813,000	R 15,813,000	R 16,915,947	7%

3.2.5 PERFORMANCE HIGHLIGHTS AND CHALLENGES

Performance highlights for the year include;

- ▲ The Velddrif Waste Water Treatment works were completed after additional MIG funding was received from National Government. This additional allocation was derived from Municipalities who could not spend their MIG allocation and it was given to Bergrivier due to good performance on MIG expenditure during the year,

Challenges that still need to be addressed include;

- ▲ The achievement of Green Drop awards for all the Municipality's waste water treatment works.
- ▲ The expanding presence of backyard dwellers due to home owners renting out structures in their yards. Although all even have access to sanitation, we have no manner of ensuring that these backyard dwellers have access to sanitation.
- ▲ The high cost of making provision for future developments and low costs housing projects.
- ▲ Oxidation ponds for Aurora and Redelinghuys
- ▲ Upgrading of the Porterville Waste Water Treatment Works to accommodate future low cost housing developments.

3.3 ELECTRICITY AND STREET LIGHTING

3.3.1 INTRODUCTION

Electricity services are rendered by the Technical Services Directorate. The Municipality is responsible for the distribution of electricity in all urban areas except Goedverwacht, Wittewater and De Hoek and a portion of Eendekuil. The Municipality only distributes electricity to a small portion of Eendekuil where the low cost houses are situated (162 households). Eskom distributes electricity to all areas not serviced by the Municipality.

3.3.2 SERVICE STATISTICS

A ACCESS TO ELECTRICITY AND SERVICE DELIVERY LEVELS

Access to minimum electricity standards is defined as an electricity connection at the dwelling. National policy also requires that poor households should receive 50kWh of free basic electricity per month. All existing households within the Municipal supply area have access to minimum standards of electricity. There is also street lighting in all towns.

TABLE 55: ELECTRICITY SERVICE DELIVERY LEVELS

DESCRIPTION	2011\12 ACTUAL	2012\13 ACTUAL	2013/14 ACTUAL
ENERGY: (ABOVE MINIMUM LEVEL)			
Electricity (at least minimum service level)	3016	2858	2672
Electricity - prepaid (minimum service level)	5393	5561	5871
Minimum Service Level and Above sub-total	8409	8419	8543
Minimum Service Level and Above Percentage	100%	100%	100%
ENERGY: (BELOW MINIMUM LEVEL)			
Electricity (< min. service level)	0	0	0
Electricity - prepaid (< min. service level)	0	0	0

DESCRIPTION	2011\12 ACTUAL	2012\13 ACTUAL	2013/14 ACTUAL
Other energy sources	0	0	0
Below Minimum Service Level sub-total	0	0	0
Below Minimum Service Level Percentage	0%	0%	0%
Total number of households	0	0	0

23

B ELECTRICITY CONSUMPTION AND LOSSES

The Municipality's electricity losses reduced to 10.68% in 2013/14, which is a reduction of almost 3%. This is largely attributable to the fact that the Municipality was able to allocate much needed capital to replace old meters and maintain the electricity network.

TABLE 56: ELECTRICITY LOSSES

YEAR	UNITS PURCHASED (kWh)	LOSSES (kWh)	%	RAND VALUE (APPROXIMATE)
2011/12	74 823 043	7 441 602	9.95	R 4 296 707
2012/13	75 721 651	10 022 999	13.24	R6 408 705
2013/14	77 236 807	8 246 380	10.68	R5 525 899

3.3.3 HUMAN RESOURCE CAPACITY

The vacancy rate for electrical services was 10% as at 30 June 2014.

TABLE 57: HUMAN RESOURCE CAPACITY: ELECTRICITY SERVICES

POSTS NO.	EMPLOYEES NO.	VACANCIES NO.	VACANCIES %
21	19	2	10%

3.3.4 FINANCIAL PERFORMANCE

TABLE 58: FINANCIAL PERFORMANCE (OPERATIONAL): ELECTRICITY

DESCRIPTION	2013/14 BUDGET	2013/14 ADJUSTED BUDGET	2013/14 ACTUAL	VARIANCE
Employees:	R 5,037,186	R 5,532,000	R 5,591,565	2%
Other:	R 67,128,056	R 66,882,000	R 68,008,615	-2%
Repairs & Maintenance:	R 462,000	R 519,000	R 433,126	-34%
Total Operational Expenditure	R 72,627,242	R 72,933,000	R 74,033,306	-2%
Total Operational Revenue	-R 73,259,220	-R 73,127,000	-R 71,222,023	-5%
Net Operational Expenditure	-R 631,978	-R 194,000	R 2,811,283	-12%

TABLE 59: FINANCIAL PERFORMANCE (OPERATIONAL): STREET LIGHTS

DESCRIPTION	2013/14 BUDGET	2013/14 ADJUSTED BUDGET	2013/14 ACTUAL	VARIANCE
Other	R 136,000	R 136,000	R 128,501	2%
Repairs and Maintenance	R 91,000	R 59,000	R 94,662	-2%
Total Operational Expenditure	R 227,000	R 195,000	R 223,164	1%

(Employee costs for streetlights are included in electricity budget (Table 54))

TABLE 60: FINANCIAL PERFORMANCE (CAPITAL): ELECTRICITY AND STREET LIGHTS

DESCRIPTION	2013/14 BUDGET	2013/14 ADJUSTMENT BUDGET	ADJUSTED BUDGET	ACTUAL	VARIANCE
High tension circuit breakers	R 30,000	R 30,000	R 15,000	R 14,438	-4%
Bulk meter replacement	R 50,000	R 50,000	R 35,000	R 33,429	-4%
Network strengthening	R 112,000	R 112,000	R 180,000	R 176,220	-2%
Strengthen CBD Network	R 50,000	R 50,000	R 0	R 0	-
Larger HT Switches - standby battery cell	R 50,000	R 50,000	R 5,000	R 32,262	545%
Mid block lines in remainder of Stephaan Street and Fabriek Street	R 25,000	R 25,000	R 0	R 0	-
Install mini - sub for increased demand in industrial area	R 30,000	R 30,000	R 0	R 179,100	-
Diverse equipment	R 8,000	R 8,000	R 33,000	R 28,263	-14%
Generator: Pressure towers (DKB)	R 30,000	R 30,000	R 0	R 0	-
Meter streetlights	R 10,000	R 10,000	R 0	R 0	-
HT Meter tester	R 10,000	R 10,000	R 91,100	R 91,100	0%
Replace street lights	R 40,000	R 40,000	R 40,000	R 0	-100%
TOTAL	R 445,000	R 445,000	R 399,100	R 554,811	39%

3.3.5 PERFORMANCE HIGHLIGHTS AND CHALLENGES

Performance highlights for the year include;

- ▲ The Provincial Department of Local Government has committed to funding the development of an electricity master plan in 2014/15.
- ▲ A constant supply of good quality electricity to consumers despite limited resources.
- ▲ A significant reduction in electricity losses

Challenges that still need to be addressed include;

- ▲ Completion of the electricity master plan;
- ▲ Maintain maintenance standards on networks;
- ▲ Limited budget to maintain existing infrastructure;

- ▲ Further reduction of electricity losses.

3.4 WASTE MANAGEMENT

3.4.1 INTRODUCTION

Waste management services are rendered by the Technical Services Directorate. Waste Management covers the collection, recycling and disposal of household and business waste, builder's rubble and garden refuse. Street cleaning is also a function of the Waste Management Section. All households in urban areas including Goedverwacht and Wittewater have access to a weekly refuse removal service.

Previously all household and business waste was collected at the Piketberg and Velddrif Transfer Stations and from there transported to the Highlands landfill site near Malmesbury. After lengthy discussions, an agreement was signed between Bergrivier and Saldanha Bay Municipalities allowing the waste from Velddrif Transfer Station to be dumped at Vredenburg landfill site. Although the dumping rate is higher than at Highlands, the cost of transporting the waste has decreased significantly.

Applications for closure permits for the previously used landfill sites were submitted to the Department of Environmental Affairs and Development Planning (DEADP), and the National Department of Environmental Affairs assisted us by undertaking the process. The rehabilitation costs of these sites remain a challenge. The rehabilitation of the Piketberg site is estimated to cost R11 Million while the Porterville site will cost R13 Million. The Municipality does not have the cash reserves for this expenditure, but nevertheless regards it as a priority and will endeavour to obtain funding. The closure and rehabilitation of the Velddrif site forms part of a land exchange in terms of which the new owner will bear the rehabilitation costs.

One of the Municipality's key objectives in terms of the 2nd generation Integrated Waste Management Plan (IWMP) is the reduction of waste transportation costs, which is being done through the separation of waste at source and recycling. The contract of the recycling contractor was terminated due to poor performance and new tenders were called for recycling contractors in Velddrif, Piketberg and Porterville. Only the tender for Piketberg complied with the minimum requirements and was within budget. All recyclables from Porterville are transported to the recycling facility in Piketberg where it is separated. Recycling in Velddrif is continuing through an EPWP programme. Licences for the recycling facilities in Piketberg and Velddrif were issued by DEADP.

3.4.2 SERVICE STATISTICS

A ACCESS TO SOLID WASTE SERVICES AND LEVELS

Basic level services for refuse removal are defined as free weekly refuse removal. All households in urban areas including Goedverwacht and Wittewater have access to weekly refuse removal services. Business and other waste is removed by order.

TABLE 61: SOLID WASTE SERVICE DELIVERY LEVELS

DESCRIPTION	2011\12 ACTUAL	2012\13 ACTUAL	2013/14 ACTUAL
SOLID WASTE REMOVAL: (MINIMUM LEVEL)			
Removed at least once a week	8 374	8748	8834
Minimum Service Level and Above sub-total	8 374	8748	8834
Minimum Service Level and Above percentage	100%	100%	100%
SOLID WASTE REMOVAL: (BELOW MINIMUM LEVEL)			
Removed less frequently than once a week	0	0	0
Using communal refuse dump	0	0	0
Using own refuse dump	0	0	0
Other rubbish disposal	0	0	0
No rubbish disposal	0	0	0
Below Minimum Service Level sub-total	0	0	0
Below Minimum Service Level percentage	0%	0%	0%
Total number of households	8 374	8748	8834

24

3.4.3 HUMAN RESOURCE CAPACITY

The vacancy rate for Waste Management Services was 12% as at 30 June 2014. Management assigned to the function are responsible for all aspects of service delivery.

TABLE 62 HUMAN RESOURCES: WASTE MANAGEMENT SERVICES

POSTS NO.	EMPLOYEES NO.	VACANCIES NO.	VACANCIES %
51	45	6	12%

3.4.4 FINANCIAL PERFORMANCE

TABLE 63: FINANCIAL PERFORMANCE (OPERATIONAL): WASTE MANAGEMENT SERVICES

DESCRIPTION	2013/14 BUDGET	2013/14 ADJUSTED BUDGET	2013/14 ACTUAL	VARIANCE
Employees:	R 5,221,449	R 5,068,000	R 4,732,595	2%
Other:	R 10,721,433	R 9,284,000	R 9,651,496	-2%
Repairs & Maintenance:	R 253,000	R 637,000	R 627,939	-34%
Total Operational Expenditure	R 16,195,882	R 14,989,000	R 15,012,031	-2%

Total Operational Revenue	-R 12,276,000	-R 12,726,000	-R 14,091,811	-5%
Net Operational Expenditure	R 3,919,882	R 2,263,000	R 920,219	-12%

TABLE 64: CAPITAL FINANCIAL PERFORMANCE (CAPITAL): WASTE MANAGEMENT SERVICES

DESCRIPTION	2013/14 BUDGET	2013/14 ADJUSTMENT BUDGET	ADJUSTED BUDGET	ACTUAL	VARIANCE
Diverse equipment	R 6,000	R 6,000	R 4,100	R 4,088	0%
TOTAL	R 6,000	R 6,000	R 4,100	R 4,088	0%

3.4.5 PERFORMANCE HIGHLIGHTS AND CHALLENGES

- ▲ The roll out of an awareness campaign in cooperation with the Community Development Workers (CDW'S).
- ▲ All landfill sites are closed for dumping of household and business refuse. Only building rubble and garden refuse are accepted which are then used for covering material on the landfill sites.
- ▲ Implementation of a third green plastic bag to improve waste reduction. Two green bags, with organic material, will be removed free of charge weekly.
- ▲ The Municipality received accolades for its work in waste management in the Greenest Municipality Competition. This is the second year in a row that the Municipality's waste management initiatives were recognised.

Challenges that still need to be addressed include;

- ▲ The reduction all types of refuse (at source).
- ▲ The roll out of an aggressive and effective recycling program.
- ▲ Rehabilitation of closed waste disposal sites.

3.5 HUMAN SETTLEMENT (HOUSING)

3.5.1 INTRODUCTION

Human settlement services are rendered by the Technical Services Directorate. Housing is a concurrent National and Provincial competency in terms of Part A of Schedule 4, of the Constitution. Section 10 of the Housing Act, Act 107 of 1997, sets out the responsibilities of municipalities in relation to the provision of housing. There is a direct correlation between the provision of basic services and housing, which makes it a complex function that relies on high levels of cooperation between the Municipality and the Provincial and National Departments responsible for Housing.

This financial year saw the approval of tenders for construction of services for the following housing projects:

- ▲ Porterville Integrated Rural Development Programme (IRDP) 116 sites (Services)

▲ Laaiplek Upgrading Informal Settlements Programme (UISP) 89 sites (Services)

Although the project for 89 sites at Laaiplek was delayed due to public unrest and vandalism, completion of both projects is expected during September 2014.

Considerable progress has also been made with the preparation of tender documents for the following projects and it is expected that tenders for construction will be awarded during September 2014:

- ▲ Laaiplek hostel upgrade IRDP 34 units (Top structures and Services)
- ▲ Noordhoek IRDP 107 sites (Services)
- ▲ Noordhoek IRDP 107 sites (Top structures)
- ▲ Porterville IRDP 116 sites (Top structures)

Bergervier Municipality also engaged into discussions with National Treasury as well as the Provincial Department of Human Settlement to determine the viability of GAP Housing. However, the outcome of further discussions, consultations and the forming of new partnerships will determine how the municipality could contribute and facilitate human settlement projects of this nature

3.5.2 SERVICE STATISTICS

There is a dire need for human settlements throughout the Municipal Area. All prospective human settlement applicants are placed on a waiting list, and the list is updated on an annual basis. The revised Beneficiary Selection Policy and Housing Demand Data Base have been approved by Council. The table below indicates the revised housing needs per town as reflected by the Municipality's Housing Waiting List as at 30 June 2014 which list also corresponds with the data base of the Provincial Department of Human Settlement.

TABLE 65: HOUSING NEEDS

TOWN	APPLICANTS 2011/12	APPLICANTS 2012/13	APPLICANTS 2013/14
Piketberg	1672	1786	1616
Wittewater*	11	12	10
Goedverwacht*	30	15	11
Porterville	1000	953	980
Veldrif (including Noordhoek, Laaiplek and Port Owen)	900	827	1087
Aurora	100	293	183
Redelinghuys	178	179	148
Eendekuil	220	220	181
TOTAL	4111	4285	4216

* Designates area of origin of applicant and not where houses will be built.

3.5.3 HUMAN RESOURCE CAPACITY

There are only two permanent employees and one temporary employee dedicated to Housing. Other staff members of the Technical Services Directorate lend administrative support where necessary.

TABLE 66: HUMAN RESOURCES: HOUSING

POSTS NO.	EMPLOYEES NO.	VACANCIES NO.	VACANCIES %	TEMPORARY EMPLOYEES
2	2	0	0%	1

3.5.4 FINANCIAL PERFORMANCE

The 2013/14 DoRA allocation was R 7,363,000. Construction occurred according to the construction programme with the exception of the services for the 89 sites at Velddrif which had been delayed due to public unrest and vandalism to services. These funds will be carried over to the 2014/15 financial year and it is expected that the project will be completed during September 2014.

TABLE 67: FINANCIAL PERFORMANCE (OPERATIONAL): HOUSING SERVICES

DESCRIPTION	2013/14 BUDGET	2013/14 ADJUSTED BUDGET	2013/14 ACTUAL	VARIANCE
Employees:	R 803,509	R 863,000	R 727,896	2%
Other:	R 125,000	R 119,100	R 135,341	-2%
Repairs & Maintenance:	R 24,000	R 22,000	R 5,522	-34%
Total Operational Expenditure	R 952,509	R 1,004,100	R 868,759	-2%
Total Operational Revenue	-R 7,364,000	-R 7,554,000	-R 6,175,664	-5%
Net Operational Expenditure	-R 6,411,491	-R 6,549,900	-R 5,306,904	-12%

TABLE 68: FINANCIAL PERFORMANCE (CAPITAL) HOUSING SERVICES

DESCRIPTION	2013/14 BUDGET	2013/14 ADJUSTMENT BUDGET	ADJUSTED BUDGET	ACTUAL	VARIANCE
Housing	R 7,363,000	R 7,363,000	R 7,363,000	R 6,647,455	-10%
8 Wendy Houses		R 108,000	R 108,000	R 0	-100%
TOTAL	R 7,363,000	R 7,471,000	R 7,471,000	R 6,647,455	-11%

3.5.5 PERFORMANCE HIGHLIGHTS AND CHALLENGES

Performance highlights for the year include;

- ▲ Successful roll out of a credible five year Human Settlements Pipeline by Council and Provincial Department of Human settlements.
- ▲ Excellent support by the Professional Resource Team (PRT). (A multidisciplinary team of professionals appointed by the Department of Human Settlement to assist with implementation of the Human Settlements Pipeline).

- Approval of funding for Human Settlements Pipeline projects.
- Increase of the Municipality's DoRA allocation from R 7,363,000 in 2013/14 to R 28,3m (2014/15).
- Approval of planning applications for the Velddrif housing project 107 units.
- Revision of the Human Settlements Allocation Policy.
- Updating of the Human Settlements Demand Database (Waiting List).
- Increase of the subsidy quantum's for low cost housing projects from April 2014.
- Enhancement of the national norms and standards for the construction of stand-alone residential dwellings and engineering services from April 2014.

Challenges that still need to be addressed include;

- The scarcity of suitable land for housing.
- The optimal utilisation of vacant serviced land for housing provision (infill housing).
- The high cost of bulk and service of infrastructure.
- Sourcing of sufficient MiG and DoRA funding.
- Continuous influx of people who require housing.
- Staff shortages.

3.6 FREE BASIC SERVICES AND INDIGENT SUPPORT

3.6.1 INTRODUCTION

The Municipality is required to use its equitable share which it receives from government in terms of the Division of Revenue Act (DORA) for the provision of basic services to its community. Basic services are a package of services necessary for human well-being and typically include water, sanitation, electricity and waste management.

Basic level services to households are defined as an electricity connection at the dwelling, a public standpipe for water within 200m of the dwelling, and a ventilated pit latrine (VIP) for sanitation. National policy also requires that poor households should receive 50kWh of free basic electricity, 6kl of free basic water and free weekly refuse removal. The Municipality has an indigent policy which it revises each year with the budget and maintains an indigent register. Indigent households are defined as households where the joint income does not exceed 2 state pensions plus 10%.

3.6.2 SERVICE STATISTICS

In the past, free basic water and electricity were supplied to all households irrespective of their financial position. From 2013/14, free basic water was only supplied to indigent households and from 2014/15, free basic electricity will also only be supplied to indigent households and households who make use of a 20 AMP circuit breaker. Free basic refuse removal and sanitation are provided to indigent households only.

TABLE 69: HOUSEHOLD ACCESS TO FREE BASIC SERVICES

YEAR	NUMBER OF HOUSEHOLDS				
	TOTAL	FREE BASIC WATER	FREE BASIC SANITATION	FREE BASIC ELECTRICITY	FREE BASIC REFUSE
	HOUSEHOLDS	ACCESS	ACCESS*	ACCESS	ACCESS
2011\12	8485	8336	1758	8409	1791
2012\13	8748	8407	2008	8419	2208
2013/14	8834	1944	1772	1946	1946

25

(*Figure excludes septic tank users)

3.6.3 FINANCIAL PERFORMANCE

TABLE 70: COST TO MUNICIPALITY OF FREE BASIC SERVICES DELIVERED

SERVICES DELIVERED	2011\12 ACTUAL	2012\13 ACTUAL	2013/\14 ACTUAL
Property Rates	R 1 696 880.33	1 923 859.39	2,653,793.86
Waste Management (Solid waste)	R 2 408 613.90	3 262 589.70	3,346,678.85
Waste Water (Sanitation)	R 1 690 245.50	2 192 831.28	2,271,878.05
Water	R 2 483 012.56	3 061 578.96	1,408,016.45
Electricity	R 2 934 011.72	3 147 504.40	3,397,440.11
TOTAL	R 11 212 764.01	13 588 363.78	13,077,807.32

3.6.4 PERFORMANCE HIGHLIGHTS AND CHALLENGES

Indigent households place enormous pressure on the financial resources of the Municipality, and the continual increase in indigent households will challenge the long-term financial sustainability of the Municipality. This is exacerbated by the fact that the equitable share does not increase equitably to the number of indigents. The 2013/2014 financial year, is the first year that our number of indigents has decreased. This is primarily due to stringent control measures and monitoring of indigents who are registered with the Municipality.

PART B: ROADS AND STORM WATER

3.7 ROADS

3.7.1 INTRODUCTION

Road services are rendered by the Technical Services Directorate. The Municipality has 188 Km of road of which 164 Km's are tarred and 24 Km's are gravelled. The Municipality focuses on maintaining the existing road network to ensure that road standards do not deteriorate to the extent that building of new roads is required. A maintenance programme has been implemented and is regularly updated to prioritise resurfacing/resealing needs. Gravel roads are graded regularly and there is an on-going pot-hole repair programme in place. Alternative construction methods are being investigated to upgrade gravel roads in low cost housing projects.

3.7.2 SERVICE STATISTICS

TABLE 71: GRAVEL ROAD INFRASTRUCTURE

FINANCIAL YEAR	TOTAL KM GRAVEL ROADS	KM NEW GRAVEL ROADS CONSTRUCTED	KM GRAVEL ROADS UPGRADED TO TAR	KM GRAVEL ROADS GRADED/MAINTAINED
2011/12	22,8	2	0	22,8
2012/13	22,8	0	0	24,8
2013/14	22,8	0	0	24,8

TABLE 72: TAR (ASPHALT) ROAD INFRASTRUCTURE

FINANCIAL YEAR	TOTAL KM TARRED ROADS	KM OF NEW TAR ROADS	M² EXISTING TAR ROADS RE-TARRED	KM TAR ROADS MAINTAINED
2011/12	164	0	60 000	164
2012/13	164	0	58 600	164
2013/14	164	1	40 310	164

TABLE 73: TOTAL MAINTENANCE COSTS OF ROADS

FINANCIAL YEAR	TOTAL MAINTENANCE COSTS OF ROADS
2011/12	R 16 825 576
2012/13	R 20,548,323
2013/14	R 22,405,005

3.7.3 HUMAN RESOURCE CAPACITY

The vacancy rate in the Roads Section was 15% as at 30 June 2014. Management assigned to the function are also responsible for other functions.

TABLE 74: HUMAN RESOURCES: ROADS

POSTS NO.	EMPLOYEES NO.	VACANCIES NO.	VACANCIES %
75	64	11	15%

3.7.4 FINANCIAL PERFORMANCE

TABLE 75: FINANCIAL PERFORMANCE (OPERATIONAL): ROAD SERVICES

DESCRIPTION	2013/14 BUDGET	2013/14 ADJUSTED BUDGET	2013/14 ACTUAL	VARIANCE
Employees:	R 14,680,077	R 15,657,000	R 15,025,829	2%
Other:	R 5,326,538	R 6,701,900	R 6,199,224	-2%
Repairs & Maintenance:	R 985,000	R 951,000	R 900,250	-34%
Total Operational Expenditure	R 20,991,615	R 23,309,900	R 22,125,303	-2%
Total Operational Revenue	-R 1,085,000	-R 1,079,000	-R 1,061,895	-5%
Net Operational Expenditure	R 19,906,615	R 22,230,900	R 21,063,408	-12%

TABLE 76: FINANCIAL PERFORMANCE (CAPITAL): ROAD SERVICES

DESCRIPTION	2013/14 BUDGET	2013/14 ADJUSTMENT BUDGET	ADJUSTED BUDGET	ACTUAL	VARIANCE
Diverse equipment	R 10,000	R 40,000	R 47,700	R 41,169	-14%
Reseal streets	R 1,750,000	R 1,750,000	R 1,750,000	R 1,740,142	-1%
Street name curb stones	R 30,000	R 30,000	R 30,000	R 28,368	-5%
Traffic calming measures (Speed bumps)	R 30,000	R 38,000	R 38,000	R 38,216	1%
TOTAL	R 1,820,000	R 1,858,000	R 1,865,700	R 1,847,895	-1%

3.7.5 PERFORMANCE HIGHLIGHTS AND CHALLENGES

Performance highlights for the year include;

- ▲ Regular maintenance of existing asphalt (tar) roads which minimised potholes
- ▲ Regular grading of gravel roads.

Challenges that still need to be addressed include;

- ▲ The upgrading of all gravel roads to asphalt (tar) standard.

3.8 STORM WATER

3.8.1 INTRODUCTION

Storm water management services are rendered by the Technical Services Directorate. Bergrivier Municipality has a Storm Water Management Plan which was compiled by V&V Consulting Engineers. Priority areas have been identified in the first phase and all future projects will be based on this plan.

3.8.2 SERVICE STATISTICS

TABLE 77: STORM WATER INFRASTRUCTURE

FINANCIAL YEAR	TOTAL KM STORM WATER MAINTAINED	KM NEW STORM WATER MEASURES
2011/12	37 Km	2,5
2012/13	40 Km	1.0
2013/14	40 Km	0

TABLE 78: COST OF MAINTENANCE OF STORM WATER SYSTEMS

FINANCIAL YEAR	STORM WATER MAINTENANCE
2011/12	R 1 017 402
2012/13	R 865 041
2013/14	R 704 475

3.8.3 HUMAN RESOURCE CAPACITY

There were no vacancies in the Storm Water Services Section as at 30 June 2014.

TABLE 79: HUMAN RESOURCES STORM WATER SERVICES

POSTS NO.	EMPLOYEES NO.	VACANCIES NO.	VACANCIES %
4	4	0	0%

3.8.4 FINANCIAL PERFORMANCE

TABLE 80: FINANCIAL PERFORMANCE (OPERATIONAL) STORM WATER SERVICES

DESCRIPTION	2013/14 BUDGET	2013/14 ADJUSTED BUDGET	2013/14 ACTUAL	VARIANCE
Employees	R 881,809	R 650,000	R 602,259	2%
Other:	R 119,000	R 148,000	R 77,946	-2%
Repairs & Maintenance:	R 11,000	R 11,000	R 0	-34%
Total Operational Expenditure	R 1,011,809	R 809,000	R 680,206	-2%
Total Operational Revenue	R 0	R 0	R 0	-
Net Operational Expenditure	R 1,011,809	R 809,000	R 680,206	-2%

TABLE 81: FINANCIAL PERFORMANCE (CAPITAL): STORM WATER SERVICES

DESCRIPTION	2013/14 BUDGET	2013/14 ADJUSTMENT BUDGET	ADJUSTED BUDGET	ACTUAL	VARIANCE
Museum	R 40,000	R 40,000	R 40,000	R 39,726	-1%
Diverse equipment	R 5,000	R 5,000	R 5,000	R 4,088	-18%
Storm water ditch at Noordhoek - deepen dam	R 60,000	R 37,000	R 37,000	R 22,395	-39%
Stabilise "Wintervoor" (Flood prevention)	R 35,000	R 27,000	R 27,000	R 38,870	44%
TOTAL	R 140,000	R 109,000	R 109,000	R 105,079	-4%

3.8.5 PERFORMANCE HIGHLIGHTS AND CHALLENGES

Performance highlights for the year include;

- ▲ The development of Storm Water Master Plans for towns that do not have such plans.

Challenges that still need to be addressed include;

- ▲ The implementation of the Storm Water Master Plan for Piketberg is a high priority, but a lack of sufficient funding (own funding) delays the time frame of construction. Applications for external funding were to date unsuccessful.

PART C: PLANNING AND DEVELOPMENT

3.9 PLANNING AND DEVELOPMENT (SPATIAL PLANNING)

3.9.1 INTRODUCTION

Spatial Planning and Development services are rendered by the Corporate Services Directorate. The management of planning and development is done in accordance with legislation, Provincial/National directives and Council policy and aims to facilitate sustainable urban and rural development. Planning also includes all aspects pertaining to the management of Municipal immovable property (land).

3.9.2 SERVICE STATISTICS

The following table indicates the various planning applications that were finalised during the financial year.

BERGRIVIER MUNICIPALITY DRAFT ANNUAL REPORT
2013/14

TABLE 82: APPLICATIONS FOR LAND USE DEVELOPMENT

DETAIL	TOWN	SUBDIVISIONS		REZONING'S		CONSENT USES		DEPARTURES		REMOVAL OF RESTRICTIONS		TOTALS	
		2012/13	2013/14	2012/13	2013/14	2012/13	2013/14	2012/13	2013/14	2012/13	2013/14	2012/13	2013/14
Planning applications received	TOTAL	8	15	12	13	9	10	26	27	2	9	57	74
	Piketberg	2	5	3	6	1	2	9	14	1	1	16	28
	Porterville	1	2	3	3	0	0	0	0	0	0	0	0
	Aurora	0	1	0	0	0	0	0	0	0	0	0	0
	Eendekuil	0	0	0	0	0	0	0	0	0	0	0	0
	Velddrif	1	2	2	0	3	0	2	1	1	3	9	6
	Laaiplek	2	1	1	2	3	3	4	1	0	3	10	10
	Dwarskersbos	1	0	1	1	0	2	1	1	0	2	3	6
	Redelinghuys	1	1	0	0	0	0	0	1	0	0	1	2
	Farm	0	3	2	1	2	1	4	5		0	8	10
Applications finalised/resolved	TOTAL	18	5	8	7	8	11	23	12	5	1	62	36
	Piketberg	2	1	1	3	3	2	11	4	3	0	20	10
	Porterville	2	0	2	0	0	1	6	3	0	0	10	4
	Aurora	0	0	0	0	0	0	1	1	0	0	1	1
	Eendekuil	0	0	0	0	0	0	0	0	0	0	0	0
	Velddrif	6	1	2	1	4	2	2	1	2	1	16	6
	Laaiplek	3	1	1	1	0	3	2	1	0	0	6	6
	Dwarskersbos	1	1	0	2	0	1		0	0	0	1	4
	Redelinghuys	1	1	0	0	0	0	1	1	0	0	2	2
	Farm	3	0	2	0	1	2	0	1	0	0	6	3

BERGRIVIER MUNICIPALITY DRAFT ANNUAL REPORT
2013/14

DETAIL	TOWN	SUBDIVISIONS		REZONING'S		CONSENT USES		DEPARTURES		REMOVAL OF RESTRICTIONS		TOTALS	
		2012/13	2013/14	2012/13	2013/14	2012/13	2013/14	2012/13	2013/14	2012/13	2013/14	2012/13	2013/14
Applications withdrawn	TOTAL	0	0	0	0	0	0	0	0	0	0	0	0
	Piketberg	0	0	0	0	0	0	0	0	0	0	0	0
	Porterville	0	0	0	0	0	0	0	0	0	0	0	0
	Aurora	0	0	0	0	0	0	0	0	0	0	0	0
	Eendekuil	0	0	0	0	0	0	0	0	0	0	0	0
	Velddrif	0	0	0	0	0	0	0	0	0	0	0	0
	Laaiplek	0	0	0	0	0	0	0	0	0	0	0	0
	Dwarskersbos	0	0	0	0	0	0	0	0	0	0	0	0
	Redelinghuys	0	0	0	0	0	0	0	0	0	0	0	0
	Farm	0	0	0	0	0	0	0	0	0	0	0	0
Applications pending or outstanding	TOTAL	1	19	0	6	1	5	3	13	0	9	5	52
	Piketberg	0	5	0	2	0	0	1	6	0	1	1	14
	Porterville	0	1	0	1	0	1	0	1	0	0	0	4
	Aurora	0	1	0	0	0	0	1	0	0	0	1	1
	Eendekuil	0	1	0	0	0	0	0	0	0	0	0	1
	Velddrif	0	2	0	0	0	0	0	1	0	3	0	6
	Laaiplek	0	1	0	2	0	2	1	1	0	3	1	9
	Dwarskersbos	1	0	0	1	0	1	0	1	0	2	1	5
	Redelinghuys	0	0	0	0	0	0	0	0	0	0	0	0
	Farm	0	8	0	0	1	1	0	3	0	0	1	12

3.9.3 HUMAN RESOURCE CAPACITY

There were no vacancies in the Department Planning and Development Services as at 30 June 2014

TABLE 83: HUMAN RESOURCES: PLANNING AND DEVELOPMENT SERVICES

POSTS NO.	EMPLOYEES NO.	VACANCIES NO.	VACANCIES %
3	3	0	0%

3.9.4 FINANCIAL PERFORMANCE

TABLE 84: FINANCIAL PERFORMANCE (OPERATIONAL): PLANNING AND DEVELOPMENT SERVICES

DESCRIPTION	2013/14 BUDGET	2013/14 ADJUSTED BUDGET	2013/14 ACTUAL	VARIANCE
Employees:	R 1,371,678	R 1,421,000	R 1,384,684	2%
Other:	R 364,000	R 524,500	R 492,897	-2%
Repairs & Maintenance:	R 8,000	R 4,000	R 0	-34%
Total Operational Expenditure	R 1,743,678	R 1,949,500	R 1,877,581	-2%
Total Operational Revenue	-R 160,000	-R 200,000	-R 300,555	-5%
Net Operational Expenditure	R 1,583,678	R 1,749,500	R 1,577,026	-12%

TABLE 85: FINANCIAL PERFORMANCE (CAPITAL): PLANNING AND DEVELOPMENT SERVICES

DESCRIPTION	2013/14 BUDGET	2013/14 ADJUSTMENT BUDGET	ADJUSTED BUDGET	ACTUAL	VARIANCE
Diverse equipment	R 3,000	R 28,000	R 28,548	R 30,217	6%
GIS Software	R 25,000	R 0	R 0	R 0	-
TOTAL	R 28,000	R 28,000	R 28,548	R 30,217	6%

3.9.5 PERFORMANCE HIGHLIGHTS AND CHALLENGES

Performance highlights for the year include;

- ▲ The development of a Precinct Plan for Velddrif/Laaipek was completed. A presentation of the final outcome was made to the Mayoral Committee on 29 July 2014.
- ▲ A by-law was compiled for House Shops. The by-law will be used to guide and manage House Shops throughout Bergrivier Municipal area.

Performance challenges include;

- ▲ Preparation for a smooth transition from current Provincial planning legislation (Land Use Planning Ordinance) to the new National (Spatial Planning and Land Use Management Act) (SPLUMA) and Provincial (Land Use Planning Act) (LUPA) planning legislation and the impact thereof on our resources.

3.10 BUILDING CONTROL

3.10.1 INTRODUCTION

Building control services are rendered by the Technical Services Directorate. Building control is an essential part of any municipality. Applications for all new structures and additions must be submitted to the Municipality in terms of Section 4 of the National Building Regulations (NBR). Building control ensures that the NBR and other relevant legislation are enforced. Building plans for structures of less than 500m² are attended to within 30 days if there are no delays such as heritage approval and building plans and building plans for structures exceeding 500m² are attended to within 60 days of application. The Department is headed by the Engineer: Projects and includes 3 Building Control Officers who are stationed at each of the three larger towns namely Velddrif, Piketberg and Porterville. Building plans are scrutinised by the Building Control Officers and plans are approved by the Engineer: Project Management.

3.10.2 SERVICE STATISTICS

The following building plans were submitted during the financial year:

TABLE 86: BUILDING PLANS APPROVED DURING THE YEAR

TOWN	BUILDING PLANS APPROVED 2012/13			BUILDING PLANS APPROVED 2013/14		
	RESIDENTIAL	BUSINESS / INDUSTRIAL	TOTAL	RESIDENTIAL	BUSINESS / INDUSTRIAL	TOTAL
Velddrif/Aurora/ Dwarskersbos	131	5	136	163	2	165
Piketberg	95	5	100	102	4	106
Porterville	42	2	44	11	0	11
Redelinghuys	3	1	4	8	0	8
Eendekuil	10	0	10	5	0	5
Piketberg Rural Area	5	2	7	11	3	14
Goedverwacht	4	0	4	3	0	3
Wittewater	0	0	0	2	0	2
Porterville Rural Area	0	0	0	0	0	0
TOTALS	290	15	305	305	9	314

3.10.3 HUMAN RESOURCES

The table below reflects the Building Control Officers but excludes the Engineer Project Management as he also deals with other aspects of project management within the Technical Services Directorate. There are currently no vacancies. There were no vacancies as at 30 June 2014.

TABLE 87: HUMAN RESOURCES: BUILDING CONTROL

POSTS NO.	EMPLOYEES NO.	VACANCIES NO.	VACANCIES %
3	3	0	0%

3.10.4 FINANCIAL PERFORMANCE

The Building Control Section did not have a capital budget for 2013/14.

TABLE 88: FINANCIAL PERFORMANCE (OPERATIONAL): BUILDING CONTROL

DESCRIPTION	2013/14 BUDGET	2013/14 ADJUSTED BUDGET	2013/14 ACTUAL	VARIANCE
Employees:	R 1,194,922	R 1,220,000	R 1,189,915	2%
Other:	R 89,000	R 88,000	R 49,560	-2%
Repairs & Maintenance:	R 3,000	R 2,000	R 1,788	-34%
Total Operational Expenditure	R 1,286,922	R 1,310,000	R 1,241,263	-2%
Total Operational Revenue	-R 251,000	-R 401,000	-R 459,934	-5%
Net Operational Expenditure	R 1,035,922	R 909,000	R 781,329	-12%

3.10.5 PERFORMANCE HIGHLIGHTS AND CHALLENGES

- ▲ Illegal building activities remain a challenge, but a positive turn of events is that more people are applying for approval to undertake minor building works. It is these minor building works which constitute 80% of illegal buildings.
- ▲ The implementation of Regulation XA in terms of Renewable Energy is still a challenge. We currently put this as an approval condition. The challenge is to get draught persons competent. SALT presents these courses.
- ▲ Building Deposits that are not claimed timeously remain a problem, and building deposits for plans that have been referred back and are not claimed within 12 months from the date of rejection will be forfeited.

3.11 LOCAL ECONOMIC DEVELOPMENT**3.11.1 INTRODUCTION**

Local economic development includes job creation, informal trading, tourism and various ad hoc local economic initiatives. Local economic development is not the singular function of any Municipal Department but rather a cross cutting priority that must be focussed on in all aspects of service delivery and development.

3.11.2 JOB CREATION (EXPANDED PUBLIC WORKS PROGRAMME)

The primary role of local government is to create a climate that is conducive to local economic development. The Municipality does however seek to create work opportunities wherever it can. One such programme is the Expanded Public Works Programme (EPWP) which is a government programme aimed at the alleviation of poverty and unemployment. The programme aims to increase economic growth by improving skills levels through education and training. It also aims to provide an

enabling environment for industry to flourish. The programme is based on Labour Intensive Methods of Construction (LIC) by contractors which will also enhance skills development. The Municipality created 1226 jobs during the year. The following table provides an overview of the total wages paid and number of jobs created in each town during the 2013/14 financial year.

TABLE 89: EPWP JOBS CREATED

	2012/13		2013/14	
TOWNS	TOTAL WAGES	JOBS CREATED	TOTAL WAGES	JOBS CREATED
Aurora	R 87 253.00	76	R 62 891	54
Eendekuil	R 65 150.00	66	R 39 700	44
Piketberg	R 564 140.40	453	R 781 785	568
Porterville	R 274 488.00	255	R 149 200	162
Redelinghuys	R 105 540.00	93	R 39 800	41
Velddrif	R 362 370.00	457	R 437 846	357
TOTAL	R 1 458 941.40	1400	R 1 511 222	1 226

3.11.3 INFORMAL TRADING

The Municipality provides multipurpose retail trading spaces at a rental of R110 per month. Lease agreements run for a period of 12 months. The purpose of these facilities is to provide traders in the informal economic sector with the opportunity to trade in the central business zones. The following facilities are available

- ▲ Piketberg: 32 trading rooms are provided.
- ▲ Porterville: 22 trading rooms are provided

3.11.4 TOURISM

The Bergrivier Tourism Organisation (BTO) manages the tourism function on behalf of the Municipality. BTO has affiliated local tourism offices in Piketberg, Velddrif, Porterville and Goedverwacht. The Municipality provided them with a grant to the amount of R 1 169 000.00 to cover some of their operational costs during the financial year.

The Annual Report of the BTO is attached as **APPENDIX 7**

3.11.5 OTHER AD- HOC LED INITIATIVES

The following ad hoc initiatives were undertaken by the Office of the Municipal Manager.

▲ **Participatory Appraisal of Competitive Advantage (PACA)**

The Department of Economic Development and Tourism (DEDAT) appointed Stone Soup Development (Pty) Ltd to facilitate a PACA process in the Bergrivier Municipal Area and provided the funding for the process. The Competitiveness Improvement Project is one of the ways to strengthen and add value to the Economic Development Programme of the West Coast region. The PACA process

was a multi stakeholder process which included members of the Community, as well as key municipal officials and councillors.

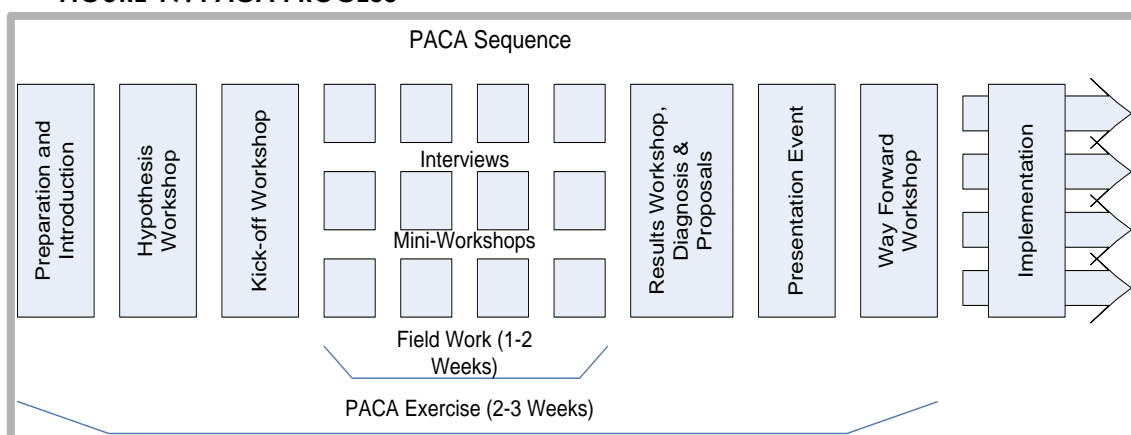
One of the key objectives of the PACA was to inform and update the Bergrivier Municipal LED Strategy while simultaneously feeding into the Regional Economic Development Strategy of the West Coast District.

The four deliverables of the PACA were:

1. Training of municipal officials and councillors on LED approaches and principles to ensure a common understanding.
2. The effective launch and information sharing event to ensure that Swartland, Cederberg, and Bergrivier municipalities are equipped to organise and undertake the PACA process.
3. Delivery of three PACA's in Swartland, Cederberg, and Bergrivier to inform the revision of their LED Strategies.
4. The development of a West Coast District Municipality strategy that will support the overall development and competitiveness of the district and ultimately the Western Cape Province.

The PACA in Bergrivier consisted of the following steps:

FIGURE 19: PACA PROCESS



The PACA was a community driven process which entailed workshops and stakeholder workshops in Piketberg and Eendekuil. Focus groups also took place with defined sectors in the other towns.



Participants at a PACA process workshop

The initiatives arising from the PACA process are as follows:

1. Identify and package tourism activities (things to do)
2. Upgrade anchor attractions.
3. New/revised destination marketing campaign.
4. Improve signage.
5. Promote property investment opportunities.
6. Promote approval of making caravan park site next to the N7 available to investors.
7. Investigate reduction of import tariffs on agricultural machinery.
8. Hospitality- and entrepreneurship- training in skills centre.
9. Improved responsiveness to good economic development initiatives within the municipality.
10. Establish a portfolio committee for economic development.
11. Strengthen organised business.

Roles and responsibilities were assigned and progress with the implementation of the initiatives will be reported on in the 2014/15 Annual Report.

▲ **West Coast Economic Development Partnership**

The Western Province Department of Economic Development and Tourism (DEDAT) worked with the West Coast District Municipality to pilot an Economic Development Partnership (EDP) initiative in the West Coast region during 2013/14. The PACA and other projects such as a value chain analysis were conducted in the West Coast and will be used to identify themes to strengthen and add value to the West Coast EDP. The initiative aims to strengthen the economy of the West Coast District through assessment of the economic potential of local areas, development of strategies on how to mobilize and unlock the economic potential and finding ways to encourage stakeholders to work together to create practical opportunities for cooperation and trust building. The Municipality participates in this partnership and is represented by the Municipal Managers Office.

▲ **LED Maturity Assessment**

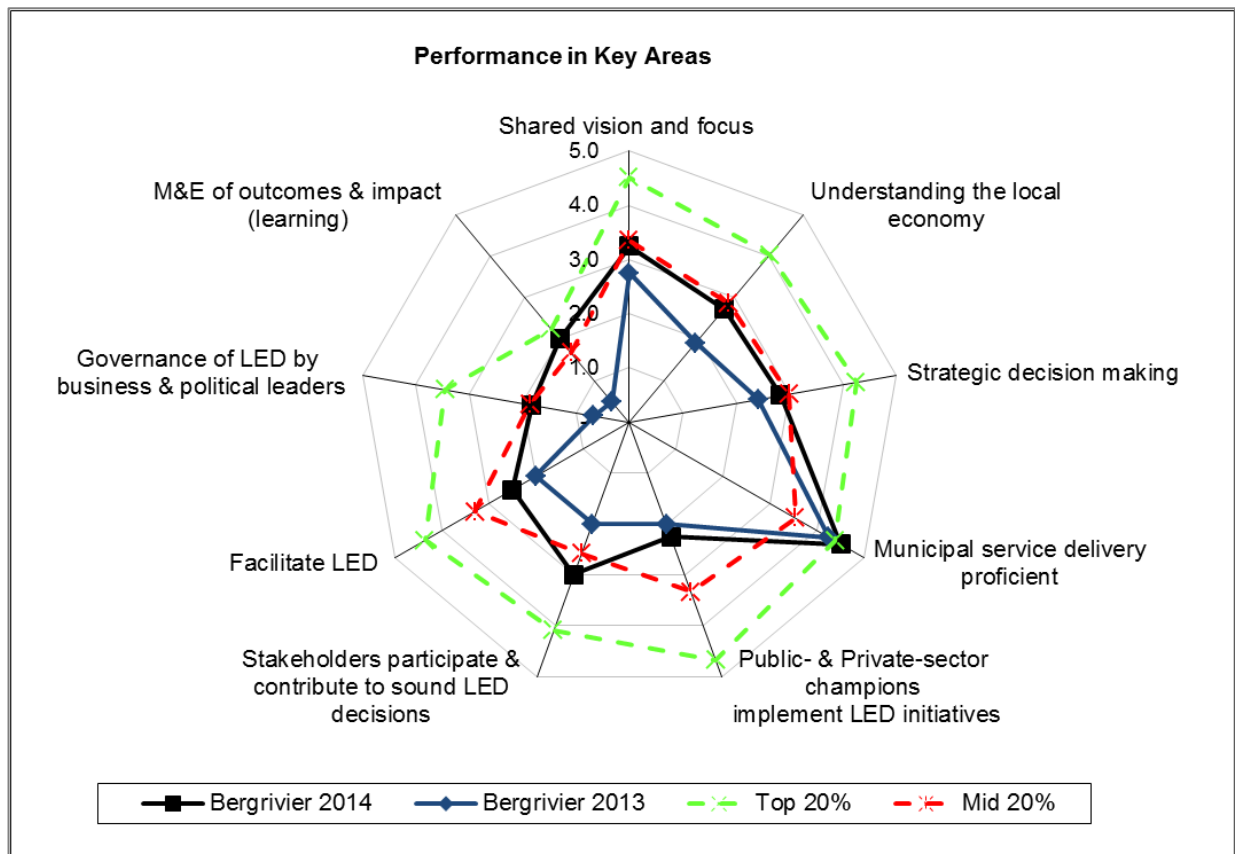
In February 2014 the third annual LED maturity assessments were conducted in the Western Cape Province. Twenty nine of the thirty municipalities participated this year, most of which received feedback on their results within 48 hours. Confidential feedback questionnaires indicate that municipalities are increasingly utilising this opportunity to improve their LED practices.

An LED maturity assessment provides a practical way to rapidly assess (in 3 hours) the state of maturity of a municipality or development organisation in the field of LED. The assessment method relies on information gathered by interviewing the chief LED decision makers in a municipality. The belief is that LED success depends ultimately on the way these leaders make decisions. Strategy and planning documents inform these subsequent decisions. The main benefits of such an assessment include:

- Creating an awareness of gaps in know-how and opportunities to learn,
- Creating an awareness of flaws in LED approaches that could otherwise take years to recognise (when LED repeatedly fails),
- Creating an awareness of relative strengths and weaknesses of LED at various municipalities,
- Identifying cases of good practice (in specific topics) to use as examples for others to learn from,
- Informing LED capacity development programmes, and
- Monitoring growth in LED maturity over successive years.

The graph below depicts the LED performance of Bergrivier Municipality as improving from the bottom 20 % (0.19) in 2012 to the middle 20 % (0.32) which is an increase of 13 %.

FIGURE 20: 2013/14 LED MATURITY ASSESSMENT OUTCOMES



▲ **West Coast Business Development Centre (WCBDC)**

The WCBDC develops and enhances the growth of Small, Medium, and Micro Enterprise (SMME) in the West Coast Region through training, business linking, export development, and project management. Discussions were entered into with the West Coast Business Development Centre to open an office in Piketberg and the Mayoral Committee granted approval for them to utilise an office at the LB Wernich Library. The Centre has one full time staff member and is fully functional. The Strategic Manager was elected to serve on the Board of Directors for the 2013/14 financial year.

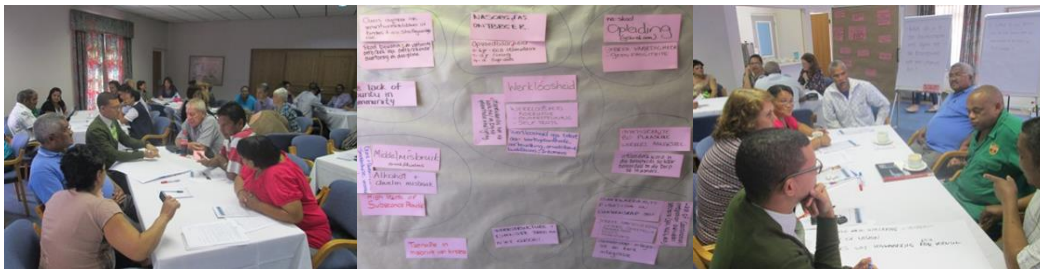
3.12 SOCIAL DEVELOPMENT

The Municipality does not have a dedicated department or budget for social development, but works jointly with other organs of state and the West Coast District Municipality to promote social development within the Municipal Area.

Bergrivier Municipal Area had 2 Community Development Workers (CDW's) allocated to it by the Provincial Department of Local Government for the year, who assisted the Municipality with community and social development. The Community Services Department of the West Coast District Municipality also contributes significantly to the roll-out of social programmes in the Bergrivier Municipal area. The following social programmes were rolled out during the year:

▲ **Social Indaba: Piketberg 2030**

A social Indaba took place on 27 March 2014. The purpose of the workshop was to facilitate a participatory process with various social development stakeholders working within the Piketberg area, made up of Piketberg town, Eendekuil and Bo-Berg.



Participants at the Social Indaba

The Social Indaba entailed the following process steps

➤ **Issue Identification**

What are the main social challenges facing Piketberg. This question allowed the participants to begin engaging with each other around the core issues and develop a shared understanding of the challenges facing the town. These issues can be seen as the symptoms of the social challenges in Piketberg and the next question aims to unlock the root causes.

➤ **Root Cause Discussion**

Participants were required to ask "why" an issue exists in order to come to the root cause. By developing an in-depth understanding of the root causes progress can be made to address them systematically, with the understanding that numerous social issues could be the result of one cause.

TABLE 90: ROOT CAUSES OF SOCIAL DECLINE

Root Cause	Priority order
Disfunctional families	1
Community have no interest in oneanother	2
Lack of spiritual development	3
Moral decline	4

➤ **Intervention Focus**

This is geared to begin the process of developing and agreeing on the operational plan of action to positively transform the social outlook for Piketberg and incrementally the entire Bergrivier municipal area.

➤ **Champion Identification**

In the case of Piketberg the social development plan will continue with the use of the "Open Space Technology" methodology. "Open Space" allows for further interaction, discussion and coordination between stakeholders around the social challenges and also developing the recommendations and solutions that will be used to inform the Bergrivier 2030 Social Development Plan.

➤ **Way Forward**

The outcomes of the workshop, as well as the outcomes of further workshops to be held in other areas of the Bergrivier municipal area will be used to identify the core building blocks of a social development plan to be known as the Bergrivier 2030 Social Development Plan.

▲ **Mobile Thusong Outreach**

The aim of the Thusong Programme is to try and give all people access to government services, especially in the more rural areas of the Western Cape where certain Departments like Home Affairs and SARS do not have permanent staffed offices. The Municipality plays an active role in organizing and participating in the mobile Thusong. During 2013/14, we participated in two, one in Goedverwacht that was aimed at Goedverwacht, Wittewater and Aurora and one in Piketberg that targeted Piket Bo Berg and the surrounding farms.

TABLE 91: THUSONG OUTREACH PROGRAMMES

WARDS	TARGET AREAS	DATES	VENUES	2013/14 HEAD COUNTS
5 & 6	Goedverwacht Wittewater Aurora	18 July 2013	Goedverwacht Community Hall	463
3, 4 & 5	Piketberg Piket bo-berg Surrounding Farms	12 to 13 September 2013	Alan Boesak Community Hall; Piketberg	1482
TOTAL		1945		

The following services were available:

TABLE 92: THUSONG PROGRAMME SERVICES

<ul style="list-style-type: none"> ○ Municipality: (Housing, Finance, and Indigent Grants) ○ SASSA & CPS ○ Home Affairs ○ Labour 	<ul style="list-style-type: none"> ○ Health ○ West Coast Business Development Center ○ Human Settlements ○ Community Safety ○ Transport and Public Works 	<ul style="list-style-type: none"> ○ Public Protector ○ West Coast College ○ West Coast District Municipality ○ ABSA ○ Justice
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BERGRIVIER MUNICIPALITY DRAFT ANNUAL REPORT
2013/14

<ul style="list-style-type: none"> o Nedbank o Standard Bank o SARS o Correctional Services o SAPS 	<ul style="list-style-type: none"> o Consumer Protector o Social Development o Agriculture o Cultural Affairs and Sport 	<ul style="list-style-type: none"> o IEC o NYDA o Farmer Associations o National Association for the Blind o Rural Development and Land Reform
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▲ **Discovery Sport Heroes Walk Against AIDS 2013**

On Friday 22 November 2013 the Bergrivier Municipality hosted the Discovery Sport Heroes Walk Against Aids fun walk at the Rhino Park Sport Grounds in Piketberg. The walk created awareness about HIV/AIDS and the socio- economic impact of the disease on communities. It took place in partnership with Discovery, the University of Stellenbosch, and South African Police. The following activities took place:

- There was voluntary AIDS Testing and everyone who tested received a water bottle and TShirt.
- The African Centre for AIDS of the University of Stellenbosch presented a theatrical production on substance abuse.
- Sport coaching clinics took place and twelve national sporting heroes including 1996 Olympic Marathon Winner: Josiah Thugwane, Former National Women's Football Captain: Desiree Ellis and Former Springbok Sevens Rugby Captain: Mzwandile Stick was involved in coaching clinics.
- There was a 5 KM fun walk which attracted over 300 participants. Each participant received a medal and a T Shirt.



Participants exiting the sporting grounds.



Medals were awarded to all participants

PART D: COMMUNITY SERVICES

3.13 LIBRARY SERVICES

3.13.1 INTRODUCTION

Library Services are rendered by the Corporate Services Directorate. Libraries are the functional mandate of the Department of Cultural Affairs and Sport (Western Cape Library Services) and the Municipality manages 11 community libraries and 3 mobile wheelie wagon libraries on their behalf.

3.13.2 SERVICE STATISTICS

TABLE 93: LIBRARY BOOKS ISSUED PER ANNUM

LIBRARY	2011/12	2012/13	2013/14
Aurora	7 795	7 464	7466
Eendekuil	7 636	6 657	6495
Bettie Julius	38 894	26 797	19093
Berghof	4 305	3 139	2600
Goedverwacht	29 987	30 624	29606
Lb Wernich	25 578	26 666	25004
Piketberg	50 946	48 249	45934
Porterville	67 181	60 078	56224
Noordhoek	24 201	20 764	18523
Redelinghuys	9 591	7 724	5314
Velddrif (Including Dwarkersbos : July 2013 – April 2014)	68 899	68 320	67217
Dwarskersbos (May & June 2014)	0	0	693
Versfeld	5 079	8 800	6400
Wittewater	18 333	23 001	19450

3.13.3 HUMAN RESOURCES

There were no vacancies in the Library Services Section as at 30 June 2014.

TABLE 94: HUMAN RESOURCES: LIBRARIES

LIBRARY	TOTAL NO. OF POSTS	TOTAL NUMBER PERMANENT OF EMPLOYEES	CONTRACT WORKERS	NO. OF VACANCIES
Aurora	2	1	1	0
Eendekuil	2	1	1	0
Bettie Julius	3	2	1	0
Berghof	1	0	1	0
Goedverwacht	3	0	3	0
Lb Wernich	3	2	1	0

BERGRIVIER MUNICIPALITY DRAFT ANNUAL REPORT
2013/14

LIBRARY	TOTAL NO. OF POSTS	TOTAL NUMBER PERMANENT OF EMPLOYEES	CONTRACT WORKERS	NO. OF VACANCIES
Piketberg	5	3	2	0
Porterville	4	3	1	0
Noordhoek	3	2	1	0
Redelinghuys	2	1	1	0
Velddrif	4	3	1	0
Dwarskersbos	0	0	0	0
Versfeld	1	0	1	0
Wittewater	1	0	1	0
TOTAL	34	18	17	0

3.13.4 FINANCIAL PERFORMANCE

The Department of Culture, Art and Sport (Western Cape Library Services) provides an annual conditional grant to contribute towards personnel costs. The 2013/14 grant amounted to R908 000.00. This is in addition to the Municipal Replacement Fund Grant to the amount of R 3 110 000.00 which is also used for personnel costs, library operations, purchasing of office equipment and furniture, maintenance and library projects.

TABLE 95: FINANCIAL PERFORMANCE (OPERATIONAL): LIBRARY SERVICES

DESCRIPTION	2013/14 BUDGET	2013/14 ADJUSTED BUDGET	2013/14 ACTUAL	VARIANCE
Employees:	R 3,676,205	R 3,440,000	R 3,460,188	2%
Other:	R 420,150	R 612,957	R 513,577	-2%
Repairs & Maintenance:	R 24,000	R 32,043	R 29,226	-34%
Total Operational Expenditure	R 4,120,355	R 4,085,000	R 4,002,990	-2%
Total Operational Revenue	-R 4,060,000	-R 4,066,000	-R 4,077,717	-5%
Net Operational Expenditure	R 60,355	R 19,000	-R 74,726	-12%

TABLE 96: FINANCIAL PERFORMANCE (CAPITAL): LIBRARY SERVICES

DESCRIPTION	2013/14 BUDGET	2013/14 ADJUSTMENT BUDGET	ADJUSTED BUDGET	ACTUAL	VARIANCE
Book Detection System	R 115,000	R 115,000	R 115,000	R 115,000	0%
Air conditioners		R 34,000	R 0	R 0	-
Furniture and equipment			R 34,000	R 31,604	-7%
TOTAL	R 115,000	R 149,000	R 149,000	R 146,604	-2%

3.13.5 PERFORMANCE HIGHLIGHTS AND CHALLENGES

The following programmes were undertaken by the Bergrivier Municipal libraries during the year:

- ▲ Story time; this was presented by a West Coast College student who studied early childhood development. The project entailed reading hours and story time for preschool children.
- ▲ An art exhibition featuring local talent.
- ▲ Holiday programs: Participants were taught needlework and jewellery making as well as how to make Christmas cards and gift bags, create tortoises with pebbles, and make Christmas trees and gifts from scrap material. Participants also listened to stories and participated in fun reading groups, a costume competition, a treasure hunt and a clean your town programme.
- ▲ Visits to local schools for library education, information and storytelling.
- ▲ A freedom talk was presented in conjunction with IEC, Museum, SAPS, Minister of Sport and culture and the Mayor.
- ▲ Madiba Day: Distribution of tinned food, children make Christmas cards, Christmas trees and gifts from scrap material, sweets and fruits were distributed to underprivileged children in cooperation with the Department of Correctional Services, Cape Nature and the Department of Justice.
- ▲ Youth Day: Open day at West Coast College.
- ▲ Library Week : Schools were visited to invite children to libraries, promote libraries to community at local businesses, tea served to library users, outreach to Xhosa mothers and children to promote the libraries, ghost story night, invited local school to visit libraries
- ▲ Exhibitions in library: Women's month, Book Week, Heritage Day, Diabetics, Shells, Party ideas, Valentine's Day, Easter, World Cup soccer, Christmas, authors, lighthouses and careers.

The following upgrades took place;

- ▲ Automation of libraries.
- ▲ Upgrade of Velddrif and Piketberg Libraries computer system.
- ▲ New computer system for Noordhoek en Bettie Julius Libraries.

Performance challenges include:

- ▲ Funding for the purchase of refreshments, materials for programmes and equipment;
- ▲ Availability of staff during holiday programs;
- ▲ Some of the library facilities and buildings which are in private ownership are in a poor state and not ideally suited to a library.

3.14 MUSEUMS**3.14.1 INTRODUCTION**

Museums are the responsibility of the Corporate Services Directorate. Museums are the functional mandate of the Department of Cultural Affairs and Sport. Museums are the responsibility of the Corporate Services Directorate The two museums of the

Municipality, the Jan Danckaert Museum in Porterville and the Piketberg Museum are managed by Museum Committees and are given a grant in aid by the Municipality to cover some of their operational costs. Each Museum was given R178 000.00 for the year. The municipality also gave an amount of R 19 000.00 as a grant in aid to the SA Fisheries Museum in Velddrif. The Municipality plays an active role on the Museum Committee.

3.14.2 SERVICE STATISTICS

TABLE 97: MUSEUM VISITS
2011/12

MUSEUM	JUL 11	AUG 11	SEPT 11	OCT 11	NOV 11	DEC 11	JAN 12	FEB 12	MAR 12	APR 12	MAY 12	JUNE 12	TOTAL
Jan Danckaert (Porterville)	83	55	120	118	52	43	64	38	120	40	100	81	914
Piketberg Museum	55	170	39	27	16	106	26	142	50	43	25	23	722
TOTAL	138	225	159	145	68	149	90	180	170	83	125	104	1636

2012/13

MUSEUM	JUL 12	AUG 12	SEPT 12	OCT 12	NOV 12	DEC 12	JAN 13	FEB 13	MAR 13	APR 13	MAY 13	JUNE 13	TOTAL
Jan Danckaert (Porterville)	63	66	70	124	148	75	50	57	255	122	146	147	1 323
Piketberg Museum	47	169	94	43	18	18	45	24	208	76	51	21	814
TOTAL	110	235	164	167	166	93	95	81	463	198	197	168	2 137

2013/14

MUSEUM	JUL 13	AUG 13	SEPT 13	OCT 13	NOV 13	DEC 13	JAN 14	FEB 14	MAR 14	APR 14	MAY 14	JUNE 14	TOTAL
Jan Danckaert (Porterville)	391	282	261	221	254	194	90	79	354	130	164	98	2518
Piketberg Museum	76	25	50	41	47	48	34	259	123	116	23	17	859
SA Fisheries Museum (Velddrif)	176	183	3050	146	113	410	318	206	346	436	180	200	5764
TOTAL	643	490	3361	408	414	652	442	544	823	682	367	315	9141

*3050 museum visits at SA Fisheries Museum were "makietie" month

3.14.3 PERFORMANCE HIGHLIGHTS AND CHALLENGES

Performance highlights are contained in each of the museum's annual reports which are attached as **APPENDIX 8**:

Challenges that still need to be addressed include;

▲ **Jan Danckaert And Piketberg Museums**

- Since the museums are non-profit organisation and dependent on public and private donations we had to request sponsorships to execute a number of projects. This has served to be a great challenge as businesses are reluctant to assist in this regard.
- We have managed to make progress in getting our elderly community members involved in the preservation of our local culture and history, however getting the younger generation involved and fascinated can be a challenge as the museum has always been seen as a place out of their reach. We will continue hosting events and launch projects specifically to draw their attention.

▲ **SA Fisheries Museum (Velddrif)**

- ▲ Dilapidated exterior of the Museum; The building needs to be cleaned and painted on the outside. The unkempt exterior is detrimental to visitor participation, but it is a privately owned building. Funds are too limited to contribute to the exterior, as the interior is the museum's primary responsibility. The dampness from outside is blistering the paint inside which exacerbates the challenge.
- ▲ Digitization of the collection is a challenge as the museum cannot accommodate specialized staff to accomplish this task. This is on-going at present.

3.15 COMMUNITY FACILITIES (MUNICIPAL BUILDINGS AND FACILITIES)

3.15.1 INTRODUCTION

Community facilities are a shared responsibility between the Corporate Services Directorate (administration) and the Technical Services Directorate (maintenance). Community facilities include the following:

- ▲ Municipal offices in all towns.
- ▲ Community halls in all towns.
- ▲ Trading facilities.
- ▲ Public ablution facilities.

3.15.2 HUMAN RESOURCES

There were no vacancies in the Community Facilities (Municipal Buildings) section (Technical Services) as at 30 June 2014.

TABLE 98: HUMAN RESOURCES: COMMUNITY FACILITIES

POSTS NO.	EMPLOYEES NO.	VACANCIES NO.	VACANCIES %
20	20	0	0%

3.15.3 FINANCIAL PERFORMANCE

TABLE 99: FINANCIAL PERFORMANCE (OPERATIONAL): COMMUNITY FACILITIES (MUNICIPAL BUILDINGS AND FACILITIES)

DESCRIPTION	2013/14 BUDGET	2013/14 ADJUSTED BUDGET	2013/14 ACTUAL	VARIANCE
Employees:	R 2,604,555	R 2,452,000	R 2,368,530	2%
Other:	R 3,332,227	R 4,854,000	R 4,355,750	-2%
Repairs & Maintenance:	R 158,000	R 234,000	R 215,789	-34%
Total Operational Expenditure	R 6,094,782	R 7,540,000	R 6,940,069	-2%
Total Operational Revenue	-R 323,000	-R 330,000	-R 660,101	-5%
Net Operational Expenditure	R 5,771,782	R 7,210,000	R 6,279,968	-12%

TABLE 100: FINANCIAL PERFORMANCE (CAPITAL): COMMUNITY FACILITIES

DESCRIPTION	2013/14 BUDGET	2013/14 ADJUSTMENT BUDGET	ADJUSTED BUDGET	ACTUAL	VARIANCE
Burglar bars at libraries (PB, VD,BJ, LBW)	R 80,000	R 80,000	R 80,000	R 18,636	-77%
Diverse equipment	R 4,000	R 4,000	R 2,050	R 2,044	0%
Tables and chairs (Community Hall)	R 25,000	R 25,000	R 25,000	R 24,772	-1%
Community Hall: curtains	R 75,000	R 55,000	R 55,000	R 54,041	-2%
Community Hall: Acoustics	-	R 120,000	R 120,000	R 0	-100%
TOTAL	R 184,000	R 284,000	R 282,050	R 99,492	-65%

3.16 CEMETERIES

3.16.1 INTRODUCTION

Cemeteries are the responsibility of the Technical Services Directorate. The cemeteries are well maintained in accordance with a maintenance programme that includes weed control and general cleaning. A Cemetery Master Plan is in place to ensure that the capacity and life span of cemeteries can be monitored. Graves must be paid before an allocation can be made and the grave will be prepared at least 24 hours before the church service commences.

3.16.2 SERVICE STATISTICS

The Municipality has 12 cemeteries and a total of 307 burials took place in 2013/14. There is also a private cemetery in Velddrif.

TABLE 101: CEMETERIES PER TOWN

TOWN	CEMETERIES	BURIALS 2011/12	BURIALS 2012/13	BURIALS 2013/14
Piketberg	2	115	123	115

BERGRIVIER MUNICIPALITY DRAFT ANNUAL REPORT
2013/14

TOWN	CEMETERIES	BURIALS 2011/12	BURIALS 2012/13	BURIALS 2013/14
Aurora	1	6	12	11
Velddrif	3	62	71	60
Redelinghuys	2	22	12	14
Eendekuil	2	17	16	20
Porterville	2	96	104	87
TOTAL	12	318	338	307

3.16.3 HUMAN RESOURCE CAPACITY

There are two full time personnel is the Velddrif Cemetery and one in Piketberg Cemetery. Maintenance and development of the other cemeteries is done by the Parks teams of each town. There were no vacancies as at 30 June 2014.

TABLE 102: HUMAN RESOURCES: CEMETERIES

POSTS NO.	EMPLOYEES NO.	VACANCIES NO.	VACANCIES %
3	3	0	0%

3.16.4 FINANCIAL PERFORMANCE

TABLE 103: FINANCIAL PERFORMANCE (OPERATIONAL): CEMETERIES

DESCRIPTION	2013/14 BUDGET	2013/14 ADJUSTED BUDGET	2013/14 ACTUAL	VARIANCE
Employees:	R 197,686	R 95,000	R 83,356	2%
Other:	R 118,160	R 125,000	R 102,756	-2%
Repairs & Maintenance:	R 6,000	R 6,000	R 1,732	-34%
Total Operational Expenditure	R 321,846	R 226,000	R 187,844	-2%
Total Operational Revenue	-R 238,000	-R 230,000	-R 249,469	-5%
Net Operational Expenditure	R 83,846	-R 4,000	-R 61,626	-12%

TABLE 104: FINANCIAL PERFORMANCE (CAPITAL): CEMETERIES

DESCRIPTION	2013/14 BUDGET	2013/14 ADJUSTMENT BUDGET	ADJUSTED BUDGET	ACTUAL	VARIANCE
Diverse equipment	R 3,000	R 3,000	R 3,000	R 2,044	-32%
Tools	R 10,000	R 10,000	R 10,000	R 0	-100%
TOTAL	R 13,000	R 13,000	R 13,000	R 2,044	-84%

3.16.5 PERFORMANCE HIGHLIGHTS AND CHALLENGES

Performance highlights include:

- ▲ A new site was identified and approved by Council for the new Piketberg Cemetery.

Challenges that still need to be addressed include;

- ▲ Development of the new Cemetery for Piketberg;
- ▲ New Cemetery for Porterville;
- ▲ Improved cemetery maintenance.

PART E: ENVIRONMENTAL PROTECTION

3.17 POLLUTION CONTROL

The Municipality does not have a dedicated unit for pollution control. The management of pollution is a cross cutting priority. Water and soil pollution are dealt with in terms of our Water Services Development Plan and Integrated Waste Management Plans. Noise pollution is dealt with by the Traffic Department which includes Law Enforcement officers who are also responsible for the control of public nuisances.

The West Coast Air Quality Working group meets on a quarterly basis with all role-players to discuss air quality matters and complains. The Manager: Community Services represents Bergrivier Municipality at these meetings.

3.18 BIO-DIVERSITY AND CLIMATE CHANGE

The Municipality received accolades for its work in climate change adaptation and biodiversity management in the Greenest Municipality Competition. The Municipality was awarded a Certificate of Outstanding Achievement for Climate Change Response and the Achiever Award for the Biodiversity Management, Coastal Management and Beautification category of the competition. We also achieved third place in the Waste Management category. This competition is an annual event for all municipalities in the Province and a total of 20 municipalities entered the competition this year. This is the second year in a row that the Municipality's climate change initiatives were recognised.

A BIODIVERSITY

The Bergrivier Municipality is a member of the Local Action for Biodiversity Programme (LAB) which is run by ICLEI – Local Governments for Sustainability's Global Biodiversity Centre, in partnership with International Union for Conservation of Nature (IUCN). Part of the Municipality's obligations in terms of this programme included the development of a Local Biodiversity Strategic and Action Plan (LBSAP) which identifies projects that the Municipality will be undertaking to conserve its biodiversity.

The following biodiversity programmes were rolled out during the year:

▲ Table Mountain Fund Applications

The Municipality facilitated a process whereby community organisations could obtain funding from the Table Mountain Fund (TMF) through the West Coast Biosphere for community projects. A total of 12 projects were submitted and 4 were approved. Each project received R20 000.00.

▲ Urban Agriculture : Vegetable Gardens

The Municipality partnered with the Provincial Department of Agriculture to implement a programme to create sustainable food security at the homes of indigent grant beneficiaries, and/or low cost housing beneficiaries. The

project started with training and the hand-over of starter packs for household vegetable gardens. The packs were made up of seed, compost, equipment, netting, steel cabinets with a project total of R 642 000. The beneficiaries were made up out of the following communities;

TABLE 105: URBAN AGRICULTURE BENEFICIARIES

WARDS	TOWN	HOUSEHOLDS
6	Aurora	35
6	Redelinghuys	40
4	Piketberg	76



Agricultural starter packs awaiting distribution outside the Allan Boesak Community Hall in Piketberg



The beneficiaries leaving with their wheelbarrows filled with equipment

B CLIMATE CHANGE

National Government acknowledges that there is undisputed evidence that climate change is occurring and that further climate change is inevitable. South Africa needs to adapt to the impact of climate change by managing its climate and weather-related risks to reduce its vulnerability (National Climate Change Response Strategy: White Paper 2010). Climate change is a cross cutting issue and relies on a coordinated approach by all spheres of government, the private sector and broader public. The National Climate Change Response Strategy advocates that in addition to top down approaches, a bottom up approach must be adopted which is informed by local government and their communities. From this it is evident that the Municipality has a defined role to play in the mitigation of and adaption to the impacts of climate change. The Western Cape is particularly vulnerable to climate change and the hotter drier conditions predicted for the West Coast could have far reaching impacts. The Municipality's local economy is driven by agriculture and there is concern about the negative impacts of climate change on the agricultural sector which will in turn impact on the local economy.

During March 2014 the Municipal Council adopted a Climate Change Adaption Plan. This plan was developed for the Municipality in partnership with the Climate Change Sub Directorate of the Western Cape Department of

Environmental Affairs and Development Planning as part of their Municipal Support Programme and is in process of implementing initiatives contained therein. Climate change initiatives that have been implemented / commenced with include:

▲ **Bergrivier Climate Knowledge Network**

The Bergrivier Climate Knowledge Network was established as a trans and interdisciplinary network comprising academics from the University of Cape Town, government practitioners and local community members who focus on climate change issues within the Bergrivier Municipal Area and the Berg River. This has resulted in academic research taking place in our area and a wealth of expertise and resources being on hand when required. Some important outcomes of this project are;

MSc & PhD Projects;

- A study of an integrated management initiative to improve the Berg River, Western Cape, South Africa
- Using complex system thinking for managing natural resources in the Groot Winterhoek Strategic Water Source Area in South Africa
- The application of the Nexus framework in the Bergrivier Municipality: a potential tool for the enabling coordination at the local municipal scale
- Mapping the governance landscape related to ecosystem-based adaptation in the Bergrivier Municipality.
- Climate Resilient Housing in the Bergrivier Municipality (Honours)
- Investigation into the potential for implementing Sustainable Drainage Systems (SuDS) in Piketberg (Honours)

A further outcome of this project was a successful joint funding application to National Treasury for funding for a complementary currency project to be known as the FLOW Programme. **F**Ostering **L**ocal **W**ell-Being, which will be rolled out in 2014/15. This project is a youth project addressing social, economic and environmental issues.

▲ **Energy Efficiency Audit**

The Climate Change Sub Directorate of the Western Cape Department of Environmental Affairs and Development Planning assisted us to conduct an energy efficiency audit of the Piketberg Municipal Building.

▲ **Urban Agriculture : Rain Water Harvesting**

The beneficiaries of the food garden start-up kits (referred to under Biodiversity) were used as pilot sites to implement rainwater harvesting. The objective of this programme was to assist residents to use rainwater for the production of their vegetables instead of costly Municipal water. CASIDRA was appointed as implementation agent for the Department of Water Affairs, and they delivered and installed water tanks, gutters, taps and platforms in Aurora, Redelinghuys and Porterville. A local contactor was

BERGRIVIER MUNICIPALITY DRAFT ANNUAL REPORT
2013/14

used for roll-out and set-up at the different pilot sites. A lot of the houses were not fitted with gutters and these were included in the set-up



The gutter, downpipe and the tank on the platform in Redelinghuys

PART F: SAFETY AND SECURITY

This part includes: traffic and law enforcement services (including licensing and control of animals and control of public nuisances), fire services and disaster management. These services all fall within the Corporate Services Directorate.

3.19 TRAFFIC AND LAW ENFORCEMENT SERVICES

3.19.1 INTRODUCTION

Bergrivier Municipality has a Traffic and Law Enforcement Division which deals with law enforcement and vehicle licencing in the Municipal Area. The Traffic Section is responsible for traffic and by-law enforcement which include control of animals and addressing of public nuisances.

The Licencing Section is responsible for Vehicle Registration, Vehicle- and Driver testing. Vehicle licensing is a function of the Department of Transport and Public Works, but the Municipality render this service as an agency of the Department and receives a subsidy to perform these functions on their behalf.

The Department is managed by a Chief Traffic Officer and there are 12 officers as well as a number of support staff. The aim of the service is to provide a safe and healthy environment for the community.

The three top service delivery priorities are;

- ▲ The safe use of public roads by all road users.
- ▲ The enforcement of the National Road Traffic Act.
- ▲ The enforcement of the Municipal By-Laws.

3.19.2 SERVICE STATISTICS

TABLE 106: TRAFFIC AND BY-LAW INFRINGEMENTS

DETAILS	2012/13	2013/14
Number of road traffic accidents during the year(Attended by SAPS)	92	354
Number of by-law infringements attended	1815	2213
Number of Traffic and Law enforcement officers in the field on an average day	4	5
Number of Traffic and law enforcement officers on duty on an average day	8	12

TABLE 107: LICENSING TRANSACTIONS

TRANSACTION	2012/13	2013/14
Drivers licence Transactions.	4912	11126
Motor vehicle Registration Transactions.	43011	45197

3.19.3 HUMAN RESOURCE CAPACITY

There were no vacancies in Traffic or Vehicle Licensing sections as at 30 June 2014.

TABLE 108: HUMAN RESOURCES: TRAFFIC LAW, ENFORCEMENT AND LICENSING

SECTION	POSTS NO.	EMPLOYEES NO.	VACANCIES NO.	VACANCIES %
Traffic and law enforcement	15	15	0	0%
Licensing	10	10	0	0%

3.19.4 FINANCIAL PERFORMANCE

TABLE 109: FINANCIAL PERFORMANCE (OPERATIONAL): TRAFFIC, LAW ENFORCEMENT

DESCRIPTION	2013/14 BUDGET	2013/14 ADJUSTED BUDGET	2013/14 ACTUAL	VARIANCE
Employees:	R 4,168,801	R 3,904,000	R 4,013,816	2%
Other:	R 845,157	R 998,260	R 3,067,638	-2%
Repairs & Maintenance:	R 89,000	R 105,000	R 68,911	-34%
Total Operational Expenditure	R 5,102,957	R 5,007,260	R 7,150,365	-2%
Total Operational Revenue	-R 725,000	-R 880,000	-R 3,406,888	-5%
Net Operational Expenditure	R 4,377,957	R 4,127,260	R 3,743,477	-12%

TABLE 110: FINANCIAL PERFORMANCE (OPERATIONAL): VEHICLE LICENSING

DESCRIPTION	2013/14 BUDGET	2013/14 ADJUSTED BUDGET	2013/14 ACTUAL	VARIANCE
Employees:	R 1,131,104	R 705,000	R 654,742	2%
Other:	R 166,000	R 133,140	R 370,928	-2%
Repairs & Maintenance:	R 15,000	R 13,000	R 1,100	-34%
Total Operational Expenditure	R 1,312,104	R 851,140	R 1,026,771	-2%
Total Operational Revenue	-R 3,230,000	-R 2,750,000	-R 3,127,384	-5%
Net Operational Expenditure	-R 1,917,896	-R 1,898,860	-R 2,100,614	-12%

There was no capital expenditure for Traffic and Law Enforcement in 2013/14.

3.19.5 PERFORMANCE HIGHLIGHTS AND CHALLENGES

Performance highlights for the year include;

- ▲ The increasing of patrols and visibility in all towns by means of regular road blocks and joint operations with the SAPS and the Provincial Traffic.
- ▲ The enforcement of speed in all the areas.
- ▲ The education and mentoring of Pre - School children to prepare themselves to be responsible road users in the future.



Enforcement of speed



Educating children

- ▲ The successful addressing and illumination of illegal squatters on Municipal open spaces.
- ▲ The signing of a contract between the SPCA and the Municipality to enhance better service delivery to address the animal needs and welfare



Animal control

Challenges that still need to be addressed include;

- ▲ Personnel shortages; there is a high turnover rate in the Traffic Department and difficulty is experienced in attracting suitably qualified candidates with a clean record. In most instances the remuneration packages are also not in line with the qualifications needed.
- ▲ Control and lack of specialised knowledge and equipment on nuisance control.
- ▲ Shortage of sufficient equipment and resources to address the speeding challenges especially after hours and at night.
- ▲ The education and safe utilization of pedestrians especially the seasonal workers in the CBD.

3.20 FIRE SERVICES AND DISASTER MANAGEMENT

3.20.1 INTRODUCTION

Fire Services and Disaster Management are provided in conjunction with the West Coast District Municipality (WCDM) with whom the Bergrivier Municipality concluded a Memorandum of Understanding. Bergrivier Municipality is responsible for structural fires and the West Coast District Municipality for all other fires. There is a support agreement

between Bergrivier Municipality and WCDM Fire Department for all fires within the Municipal area.

The Municipality has a Fire Response Plan in place as well as a Disaster Management Plan that is reviewed annually to ensure alignment with the WCDM and Provincial Disaster Management Plans.

3.20.2 SERVICE STATISTICS

No disasters occurred in the Municipal Area during the year. The following table shows the incidence of different types of fires in the Municipal Area.

BERGRIVIER MUNICIPALITY DRAFT ANNUAL REPORT
2013/14

TABLE 111: FIRE STATISTICS

DESCRIPTION	JUL 13	AUG 13	SEPT 13	OCT 13	NOV 13	DEC 13	JAN 14	FEB 14	MAR 14	APR 14	MAY 14	JUNE 14
BUSH AND GRASS FIRES												
Aurora												
Eendekuil												
Piketberg				2	3		6	7	5			
Porterville					7		5	1	3			
Velddrif					1				2			
Redelinghuys				1					1			
SUBTOTAL (2013/14)	0	0	0	3	11	0	11	8	11	0	0	0
SUBTOTAL (2012/13)	1	0	3	3	29	22	0	0	11	6	2	0
STRUCTURE FIRES												
Aurora				1								
Eendekuil					2							
Piketberg	2	1	2	1								
Porterville					1					2		
Velddrif		1	1		1							1
Redelinghuys												
SUBTOTAL (2013/14)	2	2	3	2	4	0	0	0	0	2	0	1
SUBTOTAL (2012/13)	3	0	1	2	3	4	2	0	1	3	0	0
VEHICLE ACCIDENTS												
Aurora												
Eendekuil	3	5	1	5		4	2	1	1	2		
Piketberg	16	18	19	10	15	11	17	13	12	21	20	8
Porterville		6	5	9	8	6	5	7	4	8	3	8
Velddrif	11				11			9	6	7	9	15
Redelinghuys			2		3	2	1	1	1	2	1	
SUBTOTAL (2013/14)	30	29	27	24	37	23	25	31	24	40	33	31
SUBTOTAL (2012/13)	7	12	5	15	4	24	2	0	4	9	4	6
TOTAL (2013/14)	32	31	30	29	52	23	36	39	35	42	33	32

3.20.3 HUMAN RESOURCE CAPACITY

Except for the Head: Disaster Management, there are no dedicated personnel allocated to the Fire Services or Disaster Management Function. The Fire Service and Disaster Management function is rendered by traffic and technical services personnel in the towns Piketberg, Porterville, Velddrif, Aurora, Eendekuil and Redelinghuys.

3.20.4 FINANCIAL PERFORMANCE

The cost of the fire service can vary dramatically from year to year depending on the number of incidents. Provision is always made for the worst case scenario.

TABLE 112: FINANCIAL PERFORMANCE (OPERATIONAL): FIRE SERVICES AND DISASTER MANAGEMENT

DESCRIPTION	2013/14 BUDGET	2013/14 ADJUSTED BUDGET	2013/14 ACTUAL	VARIANCE
Employees:	R 692,284	R 0	R 0	2%
Other:	R 233,000	R 350,000	R 306,903	-2%
Repairs & Maintenance:	R 30,000	R 82,000	R 21,084	-34%
Total Operational Expenditure	R 955,284	R 432,000	R 327,987	-2%
Total Operational Revenue	-R 2,000	-R 2,000	R 0	-5%
Net Operational Expenditure	R 953,284	R 430,000	R 327,987	-12%

TABLE 113: FINANCIAL PERFORMANCE (CAPITAL): FIRE AND DISASTER MANAGEMENT

DESCRIPTION	2013/14 BUDGET	2013/14 ADJUSTMENT BUDGET	ADJUSTED BUDGET	ACTUAL	VARIANCE
Fire fighting equipment	R 100,000	R 70,000	R 65,632	R 27,751	-58%
TOTAL	R 100,000	R 70,000	R 65,632	R 27,751	-58%

3.20.5 PERFORMANCE HIGHLIGHTS AND CHALLENGES

Performance highlights for the year include;

- ▲ The appointment of the Head: Disaster Management.
- ▲ A revised Disaster Management Plan was adopted by Council.
- ▲ Fire prevention inspections were performed.
- ▲ Compiling emergency evacuation plans for Homes of the Aged.

Challenges that still need to be addressed include;

- ▲ Lack of qualified dedicated personnel.
- ▲ Improvement of service standards.
- ▲ Mitigation of risks (Mitigation plans).
- ▲ Shortage of equipment and funding to purchase equipment.
- ✱ Lack of 24 hour emergency dispatch centre with a single emergency number.
- ▲ Lack of specialized fire fighting vehicles to cover risks.

PART G: COMMUNITY PARKS, SPORT AND RECREATION

This part includes community parks, sport fields and swimming pools, sport development and recreation resorts. Community parks, sport fields (maintenance) and swimming pools are the responsibility of the Technical Services Directorate and sport development and recreation resorts are the responsibility of the Community Services Directorate.

3.21 PARKS AND OPEN SPACES

3.21.1 INTRODUCTION

The Municipality is responsible for all parks and open spaces, which are important to the conservation of our biodiversity as well as the aesthetic appearance of our town.

TABLE 114: PARKS AND OPEN SPACES

TOWN	PARKS AND OPEN SPACES (HA)	PLAY PARKS (NO)
Piketberg	26.4	5
Aurora	1.4	1
Dwarskersbos	0.5	0
Velddrif	19.9	1
Redelinghuys	0.1	1
Eendekuil	0.5	2
Porterville	4.8	2
TOTAL	53.6 HA	12

3.21.2 HUMAN RESOURCE CAPACITY

There were 2 vacancies in the Parks Section as at 30 June 2014.

TABLE 115: HUMAN RESOURCES: COMMUNITY PARKS

POSTS NO.	EMPLOYEES NO.	VACANCIES NO.	VACANCIES %
31	29	2	6 %

3.21.3 FINANCIAL PERFORMANCE

TABLE 116: FINANCIAL PERFORMANCE (OPERATIONAL): PARKS AND OPEN SPACES

DESCRIPTION	2013/14 BUDGET	2013/14 ADJUSTED BUDGET	2013/14 ACTUAL	VARIANCE
Employees:	R 3,762,801	R 3,792,000	R 3,762,935	2%
Other:	R 423,840	R 749,000	R 551,894	-2%
Repairs & Maintenance:	R 130,000	R 138,000	R 135,891	-34%
Total Operational Expenditure	R 4,316,641	R 4,679,000	R 4,450,720	-2%
Total Operational Revenue	R 0	R 0	R 0	0%
Net Operational Expenditure	R 4,316,641	R 4,679,000	R 4,450,720	-43%

TABLE 117: FINANCIAL PERFORMANCE (CAPITAL): PARKS AND OPEN SPACES

DESCRIPTION	2013/14 BUDGET	2013/14 ADJUSTMENT BUDGET	ADJUSTED BUDGET	ACTUAL	VARIANCE
Diverse equipment	R 4,000	R 4,000	R 2,050	R 2,044	0%
Lawn mowers	R 80,000	R 80,000	R 80,000	R 73,277	-8%
Recreation areas	R 100,000	R 100,000	R 100,000	R 77,798	-22%
TOTAL	R 184,000	R 184,000	R 182,050	R 153,119	-16%

3.21.4 PERFORMANCE HIGHLIGHTS AND CHALLENGES

- ▲ Challenges that still need to be addressed include the vandalism of play equipment in parks. Areas are now fenced with lockable gates and the community must participate in controlling access.

3.22 SPORT FIELDS AND SWIMMING POOLS

3.21.1 INTRODUCTION

The maintenance of sport fields and swimming pools is the responsibility of the Technical Services Directorate.

3.22.2 SERVICE STATISTICS

The following table indicates the sports facilities /codes in each town. It must be noted that the Piketberg and De Hoek golf courses are privately owned and not maintained by the Municipality. The Porterville and Velddrif Golf Courses are municipal property but maintained by the respective golf clubs.

TABLE 118: SPORT FACILITIES AND CODES

TOWN	FACILITY
Piketberg	Tennis / Rugby / Athletics/Soccer/ Netball / Bowls / Golf/ Pistol Shooting / swimming and cricket
Aurora	Tennis / Rugby / Soccer / Netball
Dwarskersbos	Tennis
Velddrif	Tennis / Netball / Rugby / Soccer/ Cricket / Bowls / Golf / Athletics / Racing pigeons / Angling / Jukskei
Redelinghuys	Rugby / Soccer / Athletics / Tennis / Netball / Jukskei
Eendekuil	Rugby / Soccer / Tennis / Netball / Athletics
Porterville	Rugby / Soccer / Athletics / Tennis / Netball / Bowls / Golf / swimming

3.22.3 HUMAN RESOURCE CAPACITY

There were no vacancies in the sport fields and swimming pool section as at 30 June 2014.

TABLE 119: HUMAN RESOURCES SPORT FIELDS AND SWIMMING POOLS

POSTS NO.	EMPLOYEES NO.	VACANCIES NO.	VACANCIES %
10	10	0	0%

3.22.4 FINANCIAL PERFORMANCE

TABLE 120: FINANCIAL PERFORMANCE (OPERATIONAL): SPORT FIELDS AND SWIMMING POOLS

DESCRIPTION	2013/14 BUDGET	2013/14 ADJUSTED BUDGET	2013/14 ACTUAL	VARIANCE
Employees:	R 1,038,104	R 945,000	R 870,888	2%
Other:	R 1,287,214	R 1,299,000	R 670,331	-2%
Repairs & Maintenance:	R 125,000	R 131,000	R 113,386	-34%
Total Operational Expenditure	R 2,450,317	R 2,375,000	R 1,654,606	-2%
Total Operational Revenue	-R 443,000	-R 429,000	-R 440,563	-5%
Net Operational Expenditure	R 2,007,317	R 1,946,000	R 1,214,043	-12%

TABLE 121: FINANCIAL PERFORMANCE (CAPITAL) SPORT FIELDS AND SWIMMING POOLS

DESCRIPTION	2013/14 BUDGET	2013/14 ADJUSTMENT BUDGET	ADJUSTED BUDGET	ACTUAL	VARIANCE
Diverse equipment	R 8,000	R 8,000	R 4,100	R 4,088	0%
Sport Facilities	R 202,500	R 405,000	R 405,000	R 405,000	0%
Upgrading of Sport Facilities	R 557,149	R 0	R 0	R 0	-
TOTAL	R 767,649	R 413,000	R 409,100	R 409,088	0%

3.22.5 PERFORMANCE HIGHLIGHTS AND CHALLENGES

Performance highlights for the year include;

- ▲ An amount R405 000 was received from the Department of Cultural Affairs and Sport for high mast lights for Redelinghuys Sport Grounds and the lights were officially switched on at an event held on 29 April 2014.

Challenges that still need to be addressed include;

- ▲ A lack of funding and a shortage of water for maintenance of grass fields.

3.23 SPORT DEVELOPMENT

Each town has a Local Sports Council who manages the local sport facilities and who are responsible for sport development. The Municipality supports these Sports Councils through an annual grant and maintains and upgrades the facilities on an on-going basis.

Performance highlights for the year include;

- ▲ The Municipality contributed an amount of R201 000.00 towards sport development.
- ▲ The Council approved the Sport and Recreation policy on 30 July 2013.
- ▲ The 52nd annual Bergrivier Canoe marathon finished on 13 July 2013 at the Marinus Bridge in Velddrif.

BERGRIVIER MUNICIPALITY DRAFT ANNUAL REPORT
2013/14

- ▲ The annual Fish factories rugby, soccer and netball tournament was held on 25 and 26 October 2013 at the Smit Park Sport grounds in Velddrif.
- ▲ The under 19 Boland Cricket trials was held on 23 February 2014 at the Tollie Adams Oval in Piketberg.
- ▲ The MEC of Cultural Affairs and Sport (Dr. Ivan Meyer) handed over sporting kits to the Wittewater Netball Club who were selected as part of the club development program of the Department of Cultural Affairs and Sport.
- ▲ An amount R405 000 was received from the Department of Cultural Affairs and Sport for high mast lights for Redelinghuys Sport Grounds and the lights were officially switched on at an event held on 29 April 2014.
- ▲ On 26 April 2014 a Vodacom Cup rugby match was played between Boland Cavaliers and Border Bulldogs at Rhino Park in Piketberg.
- ▲ On 26 April 2014 the directors of Boland Rugby Pty Ltd (Business arm of Boland Rugby Union) scheduled their monthly directors meeting in the Piketberg Library hall.
- ▲ The cricket pitch mat of the Velddrif cricket grounds was replaced with a new one.

Challenges that still need to be addressed include;

- ▲ A lack of funding and the shortage of water put a burden on projects/initiatives that require high maintenance.
- ▲ A shortage of financial support to Sport Councils to render administrative Services.
- ▲ Sport Councils do not hold their monthly meetings as prescribed by policy and legislation.
- ▲ Sport councils do not submit monthly financial statements as prescribed.
- ▲ Sport Councils do not request quarterly grants.
- ▲ There is no dedicated official for sport development.



Velddrif Cricket Ground - New cricket mat



Participants during the 52 annual Bergrivier Canoe marathon



Boland Rugby Pty Ltd - Directors Meeting in Piketberg Library Hall



Handover by Dr Ivan Meyer (former MEC for Cultural Affairs and Sport)

3.24 RECREATION RESORTS

3.24.1 INTRODUCTION

The Municipality has 3 beach / recreation resorts, namely Stywelyne (Laaiplek), Dwarskersbos and Pelikaan Holiday Resort (Laaiplek). Pelikaan is managed by a private company and the extended contract terminates on 28 February 2015. The Municipality manages the other two resorts itself and strives to maintain a high standard at all times as these resorts contribute significantly to the tourism sector.

3.24.2 SERVICE STATISTICS

The Municipal recreation resorts are well utilised during summer months. Usage statistics are derived from the Resort Management System and are contained in the table below.

**TABLE 122 UTILISATION OF RECREATION RESORTS (VISITORS PER MONTH)
2012/13**

BOOKINGS	JUL 12	AUG 12	SEPT 12	OCT 12	NOV 12	DEC 12	JAN 13	FEB 13	MAR 13	APR 13	MAY 13	JUN 13	TOTAL
Stywelyne													
Luxury Houses (7)	86	58	58	107	66	134	106	73	102	73	83	64	1 010
Flats (6)	56	110	75	84	66	96	74	77	69	53	38	30	828
Camping Sites (52)	51	8	85	21	65	1 004	369	56	261	54	24	16	2 014
Dwarskersbos													
Cottages (5)	26	23	32	54	16	90	69	45	55	43	40	20	513
Flats (12)	35	31	102	85	73	218	98	96	146	140	42	58	1 124
Camping Sites (124)	44	55	410	18	175	2 644	1 199	385	797	26	24	55	5 832
TOTAL	298	285	762	369	461	4 186	1 915	732	1 430	389	251	243	11 321

BERGRIVIER MUNICIPALITY DRAFT ANNUAL REPORT
2013/14

2013/14

BOOKINGS	JUL 13	AUG 13	SEPT 13	OCT 13	NOV 13	DEC 13	JAN 14	FEB 14	MAR 14	APR 14	MAY 14	JUN 14	TOTAL
Stywelyne													
Luxury Houses (7)	56	69	73	73	71	102	126	61	74	113	87	51	956
Flats (6)	30	52	45	68	77	62	63	62	57	73	44	39	672
Camping Sites (52)	20	22	41	46	107	1012	363	136	134	193	23	19	2 116
Dwarskersbos													
Cottages (5)	19	27	41	31	32	76	68	58	62	60	60	29	563
Flats (12)	40	61	72	58	93	236	123	72	101	118	73	86	1 133
Camping Sites (124)	8	124	143	154	165	2 781	1010	442	594	694	87	11	6 213
TOTAL	173	355	415	430	545	4 269	1 753	831	1 022	1 251	374	235	11 653

3.24.3 HUMAN RESOURCE CAPACITY

There were no vacancies in the Recreation Resorts Section as at 30 June 2014.

TABLE 123 HUMAN RESOURCES: RECREATION RESORTS

POSTS NO.	EMPLOYEES NO.	VACANCIES NO.	VACANCIES %
15	15	0	0

3.24.4 FINANCIAL PERFORMANCE

TABLE 124: FINANCIAL PERFORMANCE (OPERATIONAL): RECREATION RESORTS

DESCRIPTION	2013/14 BUDGET	2013/14 ADJUSTED BUDGET	2013/14 ACTUAL	VARIANCE
Employees:	R 2,222,574	R 1,949,000	R 2,069,685	2%
Other:	R 1,054,000	R 1,174,000	R 717,752	-2%
Repairs & Maintenance:	R 346,000	R 374,000	R 154,917	-34%
Total Operational Expenditure	R 3,622,574	R 3,497,000	R 2,942,354	-2%
Total Operational Revenue	-R 2,690,000	-R 2,702,000	-R 2,989,782	-5%
Net Operational Expenditure	R 932,574	R 795,000	-R 47,429	-12%

TABLE 125: FINANCIAL PERFORMANCE (CAPITAL) RECREATION RESORTS

DESCRIPTION	2013/14 BUDGET	2013/14 ADJUSTMENT BUDGET	ADJUSTED BUDGET	ACTUAL	VARIANCE
Ablution facilities		R 200,000	R 200,000	R 182,935	-9%
Furniture and equipment	R 100,000	R 125,000	R 129,200	R 99,586	-23%
TOTAL	R 100,000	R 325,000	R 329,200	R 282,521	-14%

3.24.5 PERFORMANCE HIGHLIGHTS AND CHALLENGES

Performance highlights for the year include;

- ▲ The beach resorts are well-supported and the occupation during the December/ January holidays at both resorts was 100%.

- ▲ Over the 2014 Easter Weekend the occupation at Dwarskersbos and Stywelyne was also 100%.
- ▲ Maintenance work at both beach resorts is on schedule and complaints regarding the management and facilities at the beach resorts are minimal. Outstanding service delivery to the public is a priority.
- ▲ The rondavels at Dwarskersbos Beach Resort have new built-in kitchen cupboard and look very beautiful.
- ▲ One ablution facility at Dwarskersbos Beach Resort was upgraded and looks like new.
- ▲ DSTV was also installed at all the chalets at Stywelyne Beach Resort.
- ▲ Six unemployed persons from Velddrif were employed as temporarily workers at the resorts.
- ▲ The number of occupation days increased from 11 321 days for 2012/13 to 11 563 days for 2013/14.
- ▲ Revenue of the resorts increased from R2 659 175 for 2012/13 to R2 985 831 for 2013/14.
- ▲ During May 2014 the Municipality appointed DELTA BEC to undertake a community participation process and make recommendations regarding the future use and management of Pelican Beach Resort. Based on the comments and interactions at the public open house sessions it is evident that the desire of the community is for Pelican Beach Resort to be restored to its previous pristine condition as remembered by many in the community. It is with this in mind that the following recommendations are made:
 - Pelican Beach Resort should not be managed by an external service provider, but the municipality must manage and maintain the resort.
 - Option three was broadly accepted as the ultimate vision for the resort, however further consultation should be held with the stakeholders in finalising a design.
 - If the development of this option proceeds, a phased approach must be implemented, prioritising the remedial and renovations as phase one.
 - Landscaping at the resort must improve the visual impact and create a welcoming environment.
 - To maintain the separation of the day camping and holiday resorts.
 - To restore the public parking on the day camping facility.
 - Better linkages for pedestrian and cyclist to be created.
 - An appropriate fence to be considered with increased security at the resort.
 - A potential solution for security and vandalism should be explored with the adjacent developments into the future.



New build-in kitchen cupboards at Rondavels (DKB)



Upgraded ablution facility at Dwarskersbos beach
Resort

Challenges that still need to be addressed include;

- ▲ Increasing occupancy levels outside of holiday seasons
- ▲ The overall sustainability and viability of the resorts.

PART H: CORPORATE AND OTHER SERVICES

3.25 EXECUTIVE AND COUNCIL

3.25.1 INTRODUCTION

The Executive and Council comprises the Municipal Council and its support staff as well as the Office of the Municipal Manager which includes the Strategic Services Department and Internal Audit Unit. The activities of this section are detailed under Governance (Chapter 2)

3.25.2 HUMAN RESOURCES

There were no employee or Councillor vacancies as at 30 June 2014.

TABLE 126: HUMAN RESOURCES: THE EXECUTIVE AND COUNCIL

	POSTS NO.	EMPLOYEES / COUNCILLORS NO.	VACANCIES NO.	VACANCIES %
Employees	20	20	0	0%
Councillors	13	13	0	0%

3.25.3 FINANCIAL PERFORMANCE

There was no capital expenditure for the Council and Executive. The Municipality's equitable share is included as part of the income.

TABLE 127: FINANCIAL PERFORMANCE (OPERATIONAL): THE EXECUTIVE AND COUNCIL

DESCRIPTION	2013/14 BUDGET	2013/14 ADJUSTED BUDGET	2013/14 ACTUAL	VARIANCE
Employees:	R 10,555,114	R 11,381,200	R 10,528,373	2%
Other:	R 7,919,583	R 6,246,300	R 5,337,579	-2%
Repairs & Maintenance:	R 38,000	R 37,500	R 3,487	-34%
Total Operational Expenditure	R 18,512,696	R 17,665,000	R 15,869,439	-2%
Total Operational Revenue	-R 25,730,000	-R 26,092,000	-R 26,094,099	-5%
Net Operational Expenditure	-R 7,217,304	-R 8,427,000	-R 10,224,660	-12%

3.26 FINANCIAL SERVICES

3.26.1 INTRODUCTION

The Financial Services Directorate is responsible for the Budget and Treasury Office, Revenue Management, Expenditure Management and Supply Chain Management. The Department is also responsible for the Valuation Roll. The activities of this section are detailed under Financial Performance (Chapter 5)

3.26.2 HUMAN RESOURCES

There were 8 vacancies in the Financial Services Directorate as at 30 June 2014.

TABLE 128 HUMAN RESOURCES: FINANCIAL SERVICES

POSTS NO.	EMPLOYEES NO.	VACANCIES NO.	VACANCIES %
52	42	10	19%

3.22.3 FINANCIAL PERFORMANCE

TABLE 129: FINANCIAL PERFORMANCE (OPERATIONAL): FINANCIAL SERVICES

DESCRIPTION	2013/14 BUDGET	2013/14 ADJUSTED BUDGET	2013/14 ACTUAL	VARIANCE
Employees:	R 12,308,799	R 12,295,000	R 11,522,439	2%
Other:	-R 3,013,529	-R 1,929,000	-R 1,432,277	-2%
Repairs & Maintenance:	R 595,000	R 610,000	R 587,083	-34%
Total Operational Expenditure	R 9,890,270	R 10,976,000	R 10,677,245	-2%
Total Operational Revenue	-R 51,038,569	-R 52,110,000	-R 52,426,431	-5%
Net Operational Expenditure	-R 41,148,299	-R 41,134,000	-R 41,749,185	-12%

TABLE 130: CAPITAL EXPENDITURE: FINANCIAL SERVICES

DESCRIPTION	2013/14 BUDGET	2013/14 ADJUSTMENT BUDGET	ADJUSTED BUDGET	ACTUAL	VARIANCE
Diverse equipment	R 50,000	R 50,000	R 50,000	R 55,260	11%
Financial system hardware	R 350,000	R 0	R 0	R 0	-
Vehicle: Asset & Meter reading	0	R 130,000	R 130,000	R 131,900	1%
Shredder	0	R 20,000	R 20,000	R 19,721	-1%
Replace Aged Printers	0	R 30,000	R 6,880	R 0	-100%
Replace Out-dated Computers & Software	0	R 256,000	R 241,673	R 241,572	0%
TOTAL	R 400,000	R 486,000	R 448,553	R 448,453	0%

3.27 HUMAN RESOURCE SERVICES

3.27.1 INTRODUCTION

Human resource management falls within the Corporate Services Directorate. Human Resource Services are responsible for human resource management, labour relations, training and development and occupational health and safety. The activities of this section are detailed under Organisational Development Performance (Chapter 4)

3.27.2 HUMAN RESOURCES

The Manager Human Resources position is vacant and filled with a temporary incumbent. The Administrative Officer post is also vacant, but will be filled through an external recruitment process in the new financial year.

TABLE 131 HUMAN RESOURCES: HUMAN RESOURCE SERVICES

POSTS NO.	EMPLOYEES NO.	VACANCIES NO.	VACANCIES %
6	4	2	33%

3.27.3 FINANCIAL PERFORMANCE

TABLE 132: FINANCIAL PERFORMANCE (OPERATIONAL): HUMAN RESOURCE SERVICES

DESCRIPTION	2013/14 BUDGET	2013/14 ADJUSTED BUDGET	2013/14 ACTUAL	VARIANCE
Employees:	R 3,556,322	R 3,286,000	R 3,600,184	2%
Other:	R 3,583,000	R 4,262,500	R 7,559,465	-2%
Repairs & Maintenance:	R 20,000	R 10,000	R 0	-34%
Total Operational Expenditure	R 7,159,322	R 7,558,500	R 11,159,649	1%
Total Operational Revenue	R 7,159,322	R 7,558,500	R 11,159,649	-2%
Net Operational Expenditure	-R 350,000	-R 1,871,000	-R 1,402,832	-43%

TABLE 133: FINANCIAL PERFORMANCE (CAPITAL): HUMAN RESOURCE SERVICES

DESCRIPTION	2013/14 BUDGET	2013/14 ADJUSTMENT BUDGET	ADJUSTED BUDGET	ACTUAL	VARIANCE
Diverse equipment	R 10,000	R 10,000	R 12,170	R 12,170	0%
TOTAL	R 10,000	R 10,000	R 12,170	R 12,170	0%

3.28 ADMINISTRATION AND INFORMATION AND COMMUNICATION TECHNOLOGY (ICT) SERVICES

3.28.1 INTRODUCTION

Administrative services are the responsibility of the Administrative Services Department of the Corporate Services Directorate. Information and Communication Technology is a section of the Administrative Services Department. The Administration activities of this Department are to a large extent covered by Chapter 2 (Governance), and the focus of this paragraph will therefore be Information and Communication Technology (ITC).

The focus and expectation of an Information Communication Technology section is to provide support to the Administration in digital activities. The role and function of ICT is

now being seen as an enabling function. ICT has taken on a new role in developing countries for instance where it helped education, provide video session with doctors, helped with research etc.

It is in light of this new understanding of ICT that the ICT & Archives Department conducted an ICT Assessment in partnership with State Information Technology Agency (SITA) the result of this partnership was an approved ICT 5 year Strategic plan.

The objective of this plan is to ensure that ICT spending is aligned to with the goals of the Municipality set out in the IDP. A New vision, mission mandate, objectives and 23 ICT Initiates were created to speak to the whole enterprise (covering the goals of every department) they are;

▲ **ICT Vision:**

To create an efficient, effective, reliable, well governed and intelligent Administration.

▲ **ICT Mission:**

To provide and maintain the foundation for an effective administration, innovation, opportunities and development in Bergrivier Municipality by using applicable and Value-derivable technology and governance.

▲ **ICT Mandate:**

To use ICT to enable and support administration and development

▲ **ICT Objectives**

- To establish within the organisation an ICT culture and a strategy that integrates ICT with the organisation's mission and functions.
- To ensure that ICT complements and enhances the organisation's service to its clients.
- To integrate Business applications.
- To ensure the availability, quality and security of information.
- To improve ICT Governance.
- To ensure Business continuity.
- To encourage innovation and development.

The ICT Committee has been formerly constituted by the Council with an approved ICT Committee Charter. The charter sets out the Mandate, objectives and roles of the ICT Committee. The Committee met 8 times during the financial year.

3.28.2 HUMAN RESOURCES

There was one vacancy in the Administrative Services Department as at 30 June 2014. One new post of Clerk: Committee Services was approved on the 2013/14 Budget. Capacity will be enhanced by the filling of this post.

TABLE 134: HUMAN RESOURCES: ADMINISTRATION AND ICT SERVICES

SECTION	POSTS NO.	EMPLOYEES NO.	VACANCIES NO.	VACANCIES %
Administration	10	9	1	8%
ICT	2	2	0	0%
TOTAL	12	11	1	8%

3.28.3 FINANCIAL PERFORMANCE**TABLE 135: FINANCIAL PERFORMANCE (OPERATIONAL): ADMINISTRATION AND ICT SERVICES**

DESCRIPTION	2013/14 BUDGET	2013/14 ADJUSTED BUDGET	2013/14 ACTUAL	VARIANCE
Employees:	R 3,876,393	R 3,881,000	R 3,958,639	2%
Other:	R 1,683,454	R 1,985,000	R 1,531,231	-2%
Repairs & Maintenance:	R 13,000	R 9,000	R 5,978	-34%
Total Operational Expenditure	R 5,572,846	R 5,875,000	R 5,495,848	-2%
Total Operational Revenue	-R 6,000	-R 7,500	-R 87,313	-5%
Net Operational Expenditure	R 5,566,846	R 5,867,500	R 5,408,535	-12%

TABLE 136: FINANCIAL PERFORMANCE (CAPITAL): ADMINISTRATION AND ICT SERVICES

DESCRIPTION	2013/14 BUDGET	2013/14 ADJUSTMENT BUDGET	ADJUSTED BUDGET	ACTUAL	VARIANCE
Diverse equipment	R 10,000	R 35,000	R 64,656	R 64,331	-1%
Computer software (Office x23)	R 29,700	R 24,000	R 6,525	R 6,525	0%
Back-up disks	R 30,000	R 26,000	R 25,194	R 25,194	0%
Expansion of electronic record system	R 150,000	R 148,000	R 148,000	R 147,936	0%
Diverse office furniture and equipment	R 5,000	R 5,000	R 19,729	R 19,268	-2%
Steel shelves for records safe	R 120,000	R 66,500	R 66,500	R 66,495	0%
Safe	0	R 12,000	R 7,506	R 7,506	0%
Aircon : Server Room	0	R 9,000	R 4,742	R 4,741	0%
IT Network Manage Switch	0	R 16,500	R 19,510	R 19,510	0%
Laptops	0	R 25,000	R 46,165	R 46,164	0%
TOTAL	R 344,700	R 367,000	R 408,527	R 407,671	0%

3.28.4 PERFORMANCE HIGHLIGHTS AND CHALLENGES

Performance highlights include:

- ▲ **Implementation of an electronic records and document management system**

BERGRIVIER MUNICIPALITY DRAFT ANNUAL REPORT
2013/14

Bergrivier Municipality identified the need for an integrated document and records management system that supports the medium to long term information needs of the municipality. The system the municipality bought from TGIS is the Integrated Municipal Information System (IMIS). The system officially came into operation on 1 June 2013.

The system has enabled the Municipal Archive to handle a lot of correspondence in a short time, and facilitate easy access and better control over all paper files. They have reduced their turnaround time on correspondence to only 1 day.

The Bergrivier Archive Team was awarded the team of the month for June 2014. This accolade is awarded to one team each month out the twenty seven other Municipalities using the IMIS software.



The Municipal Archive Team: Hanlie De Beer, Maggie Booyse and Beryl-Ann Du plessis

▲ **Information Technology**

The ICT & Archives Department developed a new 5 year ICT Strategic Plan and successfully expanded the storage space on the File server enabling every employee to store their electronic documents on the File Server, where it is protected and can be backed up. A new contract management system was also employed enabling the Municipality to track contracts and act on them before they expire.

▲ **Policy development**

The following administrative policies were developed and reviewed by the various departments during the financial year:

TABLE 137: POLICIES ADOPTED DURING 2013/14

POLICY	RESOLUTION	DATE OF ADOPTION
Borrowing Policy	RVN013/05/2014	27.5.2014
Cash Management Policy	RVN013/05/2014	27.5.2014
Funding Reserves and Long Term Financial Planning Policy	RVN013/05/2014	27.5.2014
Occupational Health And Safety Policy / Health And Safety Environment Agreement / Procedure for reporting incidents and injuries	BKN022/08/2013	30.8.2013

BERGRIVIER MUNICIPALITY DRAFT ANNUAL REPORT
2013/14

POLICY	RESOLUTION	DATE OF ADOPTION
on duty.		
Credit Control and Debt Collection	RVN013/05/2014	27.5.2014
Rates Policy	RVN013/05/2014	27.5.2014
Sport Policy	SRN010 / 07 /2013	30.7.2013
Substance Abuse Policy	BKN022/08/2013	30.8.2013
Supply Chain Policy	RVN013/05/2014	27.5.2014
Uniforms and Protective Clothing Policy / Equipment Policy	BKN022/08/2013	30.8.2013
Vehicle and Transport Policy	BKN036/11/2013	28.11.2013
Virement Policy	RVN013/05/2014	27.5.2014

Performance challenges include;

- ▲ The integration of different systems.
- ▲ The centralization of the ICT function.
- ▲ Standardization of hardware and software.
- ▲ Consolidated ICT Investment.
- ▲ Training on the IMIS system.
- ▲ Tracking outgoing post and post between towns.

It is believed that the ICT Committee will address these challenges through the ICT 5 year Strategic Plan.

PART I: DETAILED ANNUAL PERFORMANCE REPORT

1 INTRODUCTION

This report comprises the Annual Performance Report of the Bergrivier Municipality for 2013/14 which has been compiled in accordance with Section 46 of the Local Government Municipal Systems Act, Act 32 of 2000.

2 LEGISLATIVE FRAMEWORK

Section 46 of the Municipal Systems Act, Act 32 of 2000, provides that:

"46. (1) A Municipality must prepare for each financial year; a performance report reflecting;

- a) the performance of the municipality and of each external service provider during that financial year;*
- b) a comparison of the performances referred to in paragraph (a) with targets set for and performances in the previous financial year; and*
- c) measures taken to improve performance.*

(2) An annual performance report must form part of the municipality's annual report in terms of Chapter 12 of the Municipal Finance Management Act."

3 OVERVIEW OF PERFORMANCE MANAGEMENT AND REPORTING SYSTEM

The Performance Management System is an internet based system that uses the approved Service Delivery Budget Implementation Plan (SDBIP) as its basis. Section 1 of the MFMA defines the service delivery and budget implementation plan (SDBIP) as:

"a detailed plan approved by the mayor of a municipality in terms of section 53(1)(c)(ii) for implementing the municipality's delivery of services and the execution of its annual budget and which must include (as part of the top-layer) the following:

- a) Projections for each month of;*
 - i. Revenue to be collected, by source; and*
 - ii. Operational and capital expenditure, by vote;*
- b) Service delivery targets and performance indicators for each quarter".*
- c) Budget processes and related matters"*

The SDBIP is a layered plan comprising a Top Layer SDBIP and Departmental SDBIPs. The Top Layer SDBIP comprises quarterly high level service delivery targets. It is a public document which was approved by the Executive Mayor on 21 June 2013. Reporting on the top layer

SDBIP is done to the Mayoral Committee and Council on a quarterly, half yearly (Mid-year Budget and Performance Assessment Report) and annual basis (Annual Report). Any amendments to the Top Layer SDBIP must be approved by Council following the submission of the Mid-year Budget and Performance Assessment Report and the approval of the adjustment budget. The Municipal Council approved amendments to the Top Layer SDBIP on 4 March 2014 and these changes have been incorporated into the Top Layer SDBIP.

The Performance Report of the Municipality is presented according to the Strategic objectives of the Municipality as contained in the 2013/14 Integrated Development Plan (IDP) Review. (Second revision).

The strategic objectives of the Municipality are:

1. To budget strategically, grow and diversify our revenue and ensure value for money services;
2. To communicate effectively and be responsive to the needs of the Community;
3. To conserve and manage the natural environment and mitigate the impacts of climate change;
4. To create an efficient, effective and accountable administration;
5. To develop, manage and regulate the built environment;
6. To promote cultural and socio economic development of our community;
7. To promote the well-being, health, safety and security of our community;
8. To provide and maintain bulk and service infrastructure that will address backlogs and provide for future development.

4 PERFORMANCE AS MEASURED AGAINST THE MUNICIPALITY'S STRATEGIC OBJECTIVES

4.1 PERFORMANCE OVERVIEW

The following graph provides an overview of the Municipality's overall performance for the 2013/14 year. The Municipality set 91 Key Performance Indicators (KPI's) for the financial year when the SDBIP was approved in June 2013. This reduced this to 88 when the SDBIP was amended following the adjustment budget. These KPI's are still included in the report but with a nil target and an explanation as to why they were deleted.

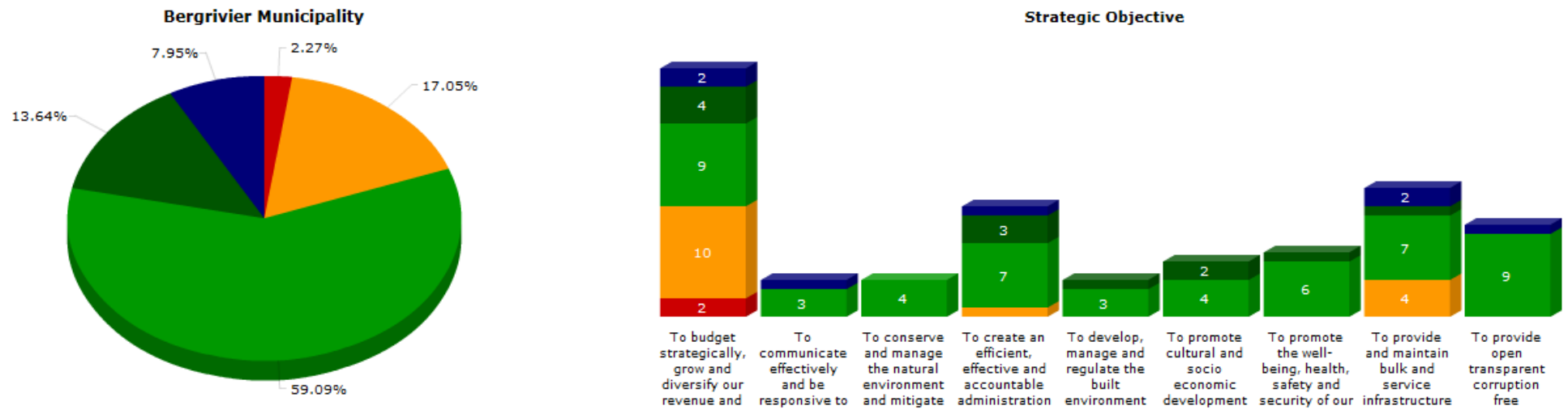
The Municipality met 81% (71) of its targets, almost met another 17% (15) and only failed to meet 2% (2). This is a slight decrease on the previous year where the Municipality met 83.3% (110) of its Key Performance Indicators, almost met another 6.8% (9) and failed to meet 9.8% (13).

BERGRIVIER MUNICIPALITY DRAFT ANNUAL REPORT
2013/14

TABLE 138: ACHIEVEMENT OF KEY PERFORMANCE INDICATORS

RATING	STRATEGIC OBJECTIVES								
	To budget strategically, grow and diversify our revenue and ensure value for money services	To communicate effectively and be responsive to the needs of the Community	To conserve and manage the natural environment and mitigate the impacts of climate change	To create an efficient, effective and accountable administration	To develop, manage and regulate the built environment	To promote cultural and socio economic development of our community	To promote the well-being, health, safety and security of our community	To provide and maintain bulk and service infrastructure that will address backlogs and provide for future development	To provide open transparent corruption free governance
KPI Not Met	2 (7.4%)	-	-	-	-	-	-	-	-
KPI Almost Met	10 (37%)	-	-	1 (8.3%)	-	-	-	4 (28.6%)	-
KPI Met	9 (33.3%)	3 (75%)	4 (100%)	7 (58.3%)	3 (75%)	4 (66.7%)	6 (85.7%)	7 (50%)	9 (90%)
KPI Well Met	4 (14.8%)	-	-	3 (25%)	1 (25%)	2 (33.3%)	1 (14.3%)	1 (7.1%)	-
KPI Extremely Well Met	2 (7.4%)	1 (25%)	-	1 (8.3%)	-	-	-	2 (14.3%)	1 (10%)
TOTAL: (88)	27	4	4	12	4	6	7	14	10

FIGURE 21: ACHIEVEMENT OF KEY PERFORMANCE INDICATORS



BERGRIVIER MUNICIPALITY DRAFT ANNUAL REPORT
2013/14

4.2 PERFORMANCE PER STRATEGIC OBJECTIVE

4.2.1 TO BUDGET STRATEGICALLY, GROW AND DIVERSIFY OUR REVENUE AND ENSURE VALUE FOR MONEY SERVICES

Ref	Directorate	National KPA	KPI	Unit of Measurement	Source of Evidence	Previous Year Performance	Revised Target	KPI Calculation Type	Year-To-Date As At June 2014				
									Target	Actual	R	Performance Comment	Corrective Measures
TL14	Municipal Manager	Municipal Financial Viability and Management	Ensure that capital expenditure (Municipal Managers Office) is in line with budget and timeframes (SA29)	% Capital budget spent	Promis Expenditure Reports	88%	95%	Carry Over	95%	98%	G 2	R19267 of R19729 spent on capital projects. These figures do not correspond fully with the amounts stated under note 45.4 in the AFS due to leases which were not budgeted for but which had to be included in the asset register in terms of GRAP Standards	None required
TL23	Council	Basic Service Delivery	Indigent households receiving free basic electricity. (Reg 796).	No of households	Indigent Register / Promis Report	8954	2,336	Carry Over	2,336	1,946	○	The Municipality had less indigents than anticipated. All households received free basic electricity. (8548)	It is very difficult to estimate the number of indigents in advance as the economy fluctuates.
TL24	Council	Basic Service Delivery	Indigent households receiving free basic Refuse (Reg 796).	No of households	Indigent Register / Promis Report	2208	2,336	Carry Over	2,336	1,946	○	The Municipality had less indigent than anticipated, which is positive.	It is very difficult to estimate the number of indigents in advance as the economy fluctuates.
TL25	Council	Basic Service Delivery	Indigent households receiving free basic Sanitation (Reg 796).	No of households	Indigent Register / Promis Report	2208	2,336	Carry Over	2,336	1,772	○	The Municipality had less indigents than anticipated. Target was incorrectly based on a total estimate of indigents, whereas septic	It is very difficult to estimate the number of indigents in advance as the economy fluctuates.

BERGRIVIER MUNICIPALITY DRAFT ANNUAL REPORT
2013/14

Ref	Directorate	National KPA	KPI	Unit of Measurement	Source of Evidence	Previous Year Performance	Revised Target	KPI Calculation Type	Year-To-Date As At June 2014				
									Target	Actual	R	Performance Comment	Corrective Measures
												tank users are not billed for basic sewerage.	
TL26	Council	Basic Service Delivery	Indigent households receiving free basic water (Reg 796).	No of households	Indigent Register / Promis Report	8407	2,336	Carry Over	2,336	1,944		The Municipality had less indigents than anticipated.	It is very difficult to estimate the number of indigents in advance as the economy fluctuates.
TL27	Council	Municipal Financial Viability and Management	Financial Viability: Employment costs	Employment costs as a % of the municipal budget excluding capital grants	Annual Financial Statements	40.80%	39%	Reverse Stand-Alone	39%	36%	B	R77 010 325 of R 210 628 587 spent on employment costs. (Excluding Councillor remuneration)	None required
TL28	Council	Municipal Financial Viability and Management	Financial Viability: Cost coverage (Reg 796)	Cost coverage ((Available cash+ investments)/ Monthly fixed operating expenditure (SA8)	Promis Report / S72 Report	1.55	0.3	Accumulative	0.3	2.37	B	Calculation used: Available cash at a particular time + investments / Monthly fixed operating expenditure. 18 021 019 + 1600/ 91 335 195 00 = 18 022 619 00/7 611 266.25 = 2.37	None required
TL29	Council	Municipal Financial Viability and Management	Financial Viability: Debt coverage (Reg 796)	Debt coverage ((Total operating revenue- operating grants received)/debt service payments due within the year) (SA8)	Promis Report / S72 Report	17.62	24.2	Accumulative	24.2	19.23		Calculation used: 231 806 238 - 328 66470 / 5 618 103 + 4 726 520 = 19.23%. Pg 1,5,7 and 50 of the AFS.	Improved debtor management.
TL30	Council	Municipal Financial	Financial Viability:	Service debtors to revenue –	Promis Report /	32.37	26.1	Accumulative	26.1	37.33	G 2	Total outstanding service debtors /	None required

BERGRIVIER MUNICIPALITY DRAFT ANNUAL REPORT
2013/14

Ref	Directorate	National KPA	KPI	Unit of Measurement	Source of Evidence	Previous Year Performance	Revised Target	KPI Calculation Type	Year-To-Date As At June 2014				
									Target	Actual	R	Performance Comment	Corrective Measures
		Viability and Management	Service debtors to revenue (Reg 796)	(Total outstanding service debtors/ revenue received for services) (SA8)	S72 Report							Annual revenue received from services. 63 255 623 - 12 205 504 /136 734 568 00	
TL36	Council	Municipal Financial Viability and Management	Quantum of free basic water provided to each indigent household	Kl per month per household	Promis Consumer reports	6Kl	6	Stand-Alone	6	6	G	Figure in accordance with budget	None required
TL37	Council	Municipal Financial Viability and Management	Quantum of free basic refuse removal provided to each indigent household	R value per month per household	Promis Consumer reports		R 157.62	Stand-Alone	R 157.62	R 157.62	G	Figure in accordance with budget	None required
TL38	Council	Municipal Financial Viability and Management	Quantum of free basic electricity provided to each indigent household	Kwh per month per household	Promis Consumer reports	50Kwh	50	Stand-Alone	50	50	G	Figure in accordance with budget	None required
TL39	Council	Municipal Financial Viability and Management	Quantum of free basic sanitation provided to each indigent household	R value per month per household	Promis Consumer reports		R 157.62	Stand-Alone	R 157.62	R 116.66	R	Figure in accordance with budget	None required. Target incorrect.
TL42	Director Finance	Municipal Financial Viability and Management	Implement a centralised SCM Unit	% of orders placed in timeframes prescribed by	Requisition / order reports	New KPI	100%	Stand-Alone	100%	87.50%	O	ProMis system not fully functional yet.	On-going testing.

BERGRIVIER MUNICIPALITY DRAFT ANNUAL REPORT
2013/14

Ref	Directorate	National KPA	KPI	Unit of Measurement	Source of Evidence	Previous Year Performance	Revised Target	KPI Calculation Type	Year-To-Date As At June 2014				
									Target	Actual	R	Performance Comment	Corrective Measures
		†	from 1 July 2013	SCM procedure manual.									
TL43	Director Finance	Municipal Financial Viability and Management	Maintain the Municipal Asset Register	No of quarterly Asset Register update reports for the year	Asset Register	4	4	Accumulative	4	4	G	Asset register updated quarterly	None required
TL44	Director Finance	Municipal Financial Viability and Management	Improve credit control through the institution of legal processes against non exchange debtors.	% of non exchange debtors against whom legal action can be and is instituted.	Attorney appointment letters / Promis debtor analysis report	96%	100%	Carry Over	100%	90%	O	On-going process	A KPI pertaining to the investigation of alternative debt collection methods included in 2014/15 SDBIP
TL45	Director Finance	Municipal Financial Viability and Management	Improve debtor management and revenue collection	% Debt recovery rate	Promis Report	97.50%	103%	Carry Over	103%	95.87%	O	On-going process	A KPI pertaining to the investigation of alternative debt collection methods included in 2014/15 SDBIP
TL46	Director Finance	Municipal Financial Viability and Management	Compilation of monthly consumer service termination lists	No of monthly consumer termination lists	Termination lists	New KPI	12	Accumulative	12	12	G	Monthly termination lists compiled and executed.	None required
TL47	Director Finance	Municipal Financial Viability and Management	Review indigent register on a quarterly basis to ensure that all indigents on register remain	No of Indigent register reviews	Indigent register evaluation report and checklists	New KPI	4	Accumulative	4	4	G	Quarterly indigent register reviews completed.	None required

BERGRIVIER MUNICIPALITY DRAFT ANNUAL REPORT
2013/14







Ref	Directorate	National KPA	KPI	Unit of Measurement	Source of Evidence	Previous Year Performance	Revised Target	KPI Calculation Type	Year-To-Date As At June 2014				
									Target	Actual	R	Performance Comment	Corrective Measures
			eligible for indigent grants										
TL48	Director Finance	Municipal Financial Viability and Management	Undertake 2 supplementary valuations in October and February	No of approved supplementary valuation rolls	Approved supplementary valuation rolls	2	2	Stand-Alone	2	1	R	No supplementary valuation could be done in December due to the recent completion of the General Valuation and the pending approval of a Valuation Appeal Board by Province.	A supplementary valuation was done in February 2014 and implemented in May 2014
TL49	Director Finance	Municipal Financial Viability and Management	Legalise all financial system software (Licences) by 30 September 2013	% of financial systems licensed	Licenses / receipts	100%	100%	Accumulative	100%	100%	G	All software licenced	None required
TL50	Director Finance	Municipal Financial Viability and Management	Monthly bank reconciliations within 60 days of month end.	No of Bank reconciliations completed	Bank reconciliations	12	12	Accumulative	12	12	G	All reconciliations done and available for audit	None required
TL51	Director Finance	Municipal Financial Viability and Management	Fully utilise MSIG conditional operational grant (Finance allocation)	% of MSIG conditional operational grant spent	Promis expenditure report	100%	100%	Carry Over	100%	100%	G	Finance portion R 300 000 of MSIG grant fully spent on replacement of electricity meters.	None required
TL52	Director Finance	Municipal Financial Viability and Management	Fully utilise FMG conditional operational grant	% of FMG conditional operational grant spent	Promis expenditure report	100%	100%	Carry Over	100%	90.80%	O	Total grants: R1 300 000 + R 1 050 000 = R2 350 000. National grant	Provision was made for roll over of the Provincial

BERGRIVIER MUNICIPALITY DRAFT ANNUAL REPORT
2013/14

Ref	Directorate	National KPA	KPI	Unit of Measurement	Source of Evidence	Previous Year Performance	Revised Target	KPI Calculation Type	Year-To-Date As At June 2014				
									Target	Actual	R	Performance Comment	Corrective Measures
												fully spent but R 216 000 of Provincial grant was not utilised due to delays with the upgrading of the financial system.	grant.
TL53	Director Finance	Municipal Financial Viability and Management	Ensure that capital expenditure (Finance) is in line with budget and timeframes (SA29)	% Capital budget spent	Promis Expenditure Reports	No Capital	95%	Carry Over	95%	101%	G2	Capital budget spent Budget = R441 673, Spent = R448453. Difference with financial statements refers to asset classification in asset register under asset classes. These figures do not correspond fully with the amounts stated under note 45.4 in the AFS due to leases which were not budgeted for but which had to be included in the asset register in terms of GRAP Standards.	None required
TL73	Director Corporate Services	Basic Service Delivery	Ensure that capital expenditure (Corporate Services) is in line with budget and	% Capital budget spent	Promis Expenditure Reports	Corporate Services is a new Directorate	95%	Carry Over	95%	108%	G2	Budget: R1416 900.00 Spent: R1 391 356.33. 98% was spent on the Capital budget	None required

BERGRIVIER MUNICIPALITY DRAFT ANNUAL REPORT
2013/14

Ref	Directorate	National KPA	KPI	Unit of Measurement	Source of Evidence	Previous Year Performance	Revised Target	KPI Calculation Type	Year-To-Date As At June 2014				
									Target	Actual	R	Performance Comment	Corrective Measures
			timeframes (SA29)										
TL84	Director Technical Services	Basic Service Delivery	Ensure that capital expenditure (Technical Services) is in line with budget and timeframes (SA29)	% Capital budget spent	Promis Expenditure Reports	98%	95%	Carry Over	95%	91.83%		Spent - R 26,786 Adjustment Budget - R 29820 % : 90 Low percentage due to additional MIG allocation as explained in TL 79. If additional MIG allocation not taken in consideration: Spent 26,7869 Budget 22,253 % : 120.37. 20.37 % more as a result of the portion spent on additional MIG allocation. If additional MIG allocation taken out of equation Spent R 21,309 Budget R 22,253 % 95.76 %	Corrective measures are not required as the additional grant was granted on the basis of good past performance and the understanding that the funds would roll over to the following financial year.

Summary of Results: To budget strategically, grow and diversify our revenue and ensure value for money services		
	KPI Not Yet Measured	0
	KPI Not Met	2
	KPI Almost Met	10
	KPI Met	9
	KPI Well Met	4
	KPI Extremely Well Met	2
Total KPIs		27

BERGRIVIER MUNICIPALITY DRAFT ANNUAL REPORT
2013/14

4.2.2 TO COMMUNICATE EFFECTIVELY AND BE RESPONSIVE TO THE NEEDS OF THE COMMUNITY

Ref	Directorate	National KPA	KPI	Unit of Measurement	Source of Evidence	Previous Year Performance	Revised Target	KPI Calculation Type	Year-To-Date As At June 2014				
									Target	Actual	R	Performance Comment	Corrective Measures
TL5	Municipal Manager	Good Governance and Public Participation	Fully utilise MSIG conditional operational grant to facilitate effective functioning of Ward Committees	% of MSIG conditional operational grant spent	Promis expenditure report	100%	100%	Carry Over	100%	100%	G	R150 000 grant fully spent.	None required
TL6	Municipal Manager	Good Governance and Public Participation	Quarterly ward committee meetings / engagements	No of meetings / engagements per quarter	Ward Committee / engagement minutes / attendance registers	29	28	Accumulative	28	28	G	5 Ward Committee Meetings held from 2-5 September 2013. Ward Committee Meetings held for Ward 3 and 4 on 18 November 2013 (HIV/AIDS Heroes Walk) and a meeting was held for Ward 7 on 11 December 2013 as part of the Precinct Plan Process. 3 Ward Committee Meetings held in February 2014. (1=27 Feb, 3=25 Feb and 6=26 Feb). 2 Ward Committee meetings held (2=3 March and 7=10 March 2014). A combined Ward Committee	None required

BERGRIVIER MUNICIPALITY DRAFT ANNUAL REPORT
2013/14

Ref	Directorate	National KPA	KPI	Unit of Measurement	Source of Evidence	Previous Year Performance	Revised Target	KPI Calculation Type	Year-To-Date As At June 2014				
									Target	Actual	R	Performance Comment	Corrective Measures
												<p>Training session was held on 8 March 2014. A social indaba was held on 27 March 2014 to which Ward 3 and 4 were invited. 6 Ward Committees held between 3 and 23 April 2014. 2 IDP Representative Forums were held on 24 April 2014. Ward 1-5 invited to the Piketberg one and wards 6-7 invited to the Velddrif one. Ward Committee 1 and 2 were taken to Goedgezicht Trust for an on site visit on 22 May 2014. Ward 6 and 7 attended a Community Safety Plan workshop in Velddrif on 20 May and Wards 1,2,3,4 and 5 attended a Community Safety Plan workshop in Piketberg on 21</p>	







BERGRIVIER MUNICIPALITY DRAFT ANNUAL REPORT
2013/14

Ref	Directorate	National KPA	KPI	Unit of Measurement	Source of Evidence	Previous Year Performance	Revised Target	KPI Calculation Type	Year-To-Date As At June 2014				
									Target	Actual	R	Performance Comment	Corrective Measures
												May 2014.	
TL7	Municipal Manager	Good Governance and Public Participation	Communicate with the public through printed media (newsletters, articles, press releases etc)	No of communications (newsletters, articles, press statements)	Publications , articles / press statements	New KPI	8	Accumulative	8	12	B	Articles placed in all Piketberger's except January when there was no edition. External newsletter sent to all households during February 2014. Article in Weslander (27 March 2014) on TMF grants and climate change plan. Articles placed in Die Burger Article on 25 April 2014:"Bergrivier Munisipaliteit se 20 jaar van demokrasie"" and in the Weslander on 24 April 2014 ""20 Jaar van demokrasie ons dien met trots"". Article in Weslander ""Bergrivier sê oor wegneem van dienste"" (10 April 2014). Article in Weslander on 5 June 2014 "" Bergrivier se basiese tariewe styg met 8 %"". External Newsletter sent	None required

BERGRIVIER MUNICIPALITY DRAFT ANNUAL REPORT
2013/14

Ref	Directorate	National KPA	KPI	Unit of Measurement	Source of Evidence	Previous Year Performance	Revised Target	KPI Calculation Type	Year-To-Date As At June 2014				
									Target	Actual	R	Performance Comment	Corrective Measures
												to all households during June 2014.	
TL40	Council	Good Governance and Public Participation	Convene 2 public (Community Meetings) per ward per annum	No of meetings per ward per annum	Inotices / attendance registers	26	14	Accumulative	14	14	G	IDP Public meetings were held between 12 and 18 September 2013 in Redelinghuys, Aurora, Piketberg, Porterville, Velddrif, Eendekuil, and Dwarskersbos. Budget meetings were held in held Redelinghuys, Aurora, Piketberg, Porterville, Velddrif, Eendekuil, and Dwarskersbos. IDP and budget meetings were held in all wards except ward 5 as it is a geographical diversity and lack of public facilities make it difficult to hold meetings in this ward. A Public Meeting about electricity supply to private towns was held in Ward 5 on 24 June 2014.	Provision has been made on 2015/16 Process Plan to have meetings in Ward 5.

BERGRIVIER MUNICIPALITY DRAFT ANNUAL REPORT
2013/14

Summary of Results: To communicate effectively and be responsive to the needs of the Community		
	KPI Not Yet Measured	0
	KPI Not Met	0
	KPI Almost Met	0
	KPI Met	3
	KPI Well Met	0
	KPI Extremely Well Met	1
Total KPIs		4







BERGRIVIER MUNICIPALITY DRAFT ANNUAL REPORT
2013/14

4.2.3 TO CONSERVE AND MANAGE THE NATURAL ENVIRONMENT AND MITIGATE THE IMPACTS OF CLIMATE CHANGE

Ref	Directorate	National KPA	KPI	Unit of Measurement	Source of Evidence	Previous Year Performance	Revised Target	KPI Calculation Type	Year-To-Date As At June 2014				
									Target	Actual	R	Performance Comment	Corrective Measures
TL8	Municipal Manager	Basic Service Delivery	Co-ordinate entry for Greenest Town Competition	No of submitted entry forms	Greenest Town Competition evaluation	New KPI	1	Accumulati ve	1	1	G	Bergvrierv Municipality won 3 awards in the Greenest Municipality Competition (Most improved Municipality Certificates for Waste Management and Water Conservation) and an innovation project certificate for its participation in the Municipal Climate Change Support Programme	None required
TL9	Municipal Manager	Basic Service Delivery	Implement 2 biodiversity conservatio n initiatives	No of initiatives implemented	Project report and photographs	New KPI	2	Accumulati ve	2	2	G	An urban agriculture project was rolled out in Ward 4 Piketberg, which entailed the provision of food garden starter packs to 70 families to the value of R5000.00 each. An Energy efficiency audit of Municipal Building took place in June 2014.	None required
TL1	Municipal	Basic Service	Approved	No of approved	Mayoral	0	1	Accumulati	1	1		Climate Change	None

BERGRIVIER MUNICIPALITY DRAFT ANNUAL REPORT
2013/14

Ref	Directorate	National KPA	KPI	Unit of Measurement	Source of Evidence	Previous Year Performance	Revised Target	KPI Calculation Type	Year-To-Date As At June 2014				
									Target	Actual	R	Performance Comment	Corrective Measures
0	Manager	Delivery	Climate Change Adaption Plan by 30 March 2014	plans	Committee Minutes approving plan			ve			G	Plan approved on 27 March 2014. (RVN037/03/2014)	required
TL7 1	Director Corporate Services	Basic Service Delivery	Maintain a good standard of air quality through provision of recommendations to WCDM on all applications	% Applications for which recommendations were provided	Letters with recommendations	100%	100%	Stand-Alone	100%	100%	G	No applications received. West Coast Air Quality meetings were attended by the Manager: Community Services and the Health and Safety officer where issues regarding air qualities in the region were discussed. Bergrivier Municipality adhere to these recommendations.	None required

Summary of Results: To conserve and manage the natural environment and mitigate the impacts of climate change		
	KPI Not Yet Measured	0
	KPI Not Met	0
	KPI Almost Met	0
	KPI Met	4
	KPI Well Met	0
	KPI Extremely Well Met	0
Total KPIs		4

BERGRIVIER MUNICIPALITY DRAFT ANNUAL REPORT
2013/14

4.2.4 TO CREATE AN EFFICIENT, EFFECTIVE AND ACCOUNTABLE ADMINISTRATION

Ref	Directorate	National KPA	KPI	Unit of Measurement	Source of Evidence	Previous Year Performance	Revised Target	KPI Calculation Type	Year-To-Date As At June 2014				
									Target	Actual	R	Performance Comment	Corrective Measures
TL1	Municipal Manager	Municipal Transformation and Institutional Development	Compliance with employment equity targets through the utilisation of vacancies to implement EE according to the approved EE targets (Reg 796)	% of vacancies where EE considerations were applied in the filling of the post (Excluding MM and S 57)	Employment Equity Report	40%	100%	Accumulative	100%	100%	G	Employment equity is taken cognisance of with every appointment. 24 vacancies were filled during the year. 17 Coloured persons 5 White persons 2 African persons 12 Males 12 Females It remains consistently difficult to attract suitable candidates from designated groups as the Municipality has a low staff turnover and difficulty in attracting suitably qualified candidates.	One of the KPI's for 2014/15 is the development of a strategy by the Director Corporate Services that will enhance the Municipality's compliance with its employment equity targets by 30 December 2014.
TL2	Municipal Manager	Municipal Transformation and Institutional Development	Undertake an Annual Customer Service evaluation and make recommendations on the improvement	No of customer service evaluations with reports	Minutes of Mayco adopting Customer Service evaluation report	1	1	Accumulative	1	1	G	Customer service evaluation report submitted to the Mayoral Committee on 24 June 2014. (BKN045/06/20)	None required

BERGRIVIER MUNICIPALITY DRAFT ANNUAL REPORT
2013/14

Ref	Directorate	National KPA	KPI	Unit of Measurement	Source of Evidence	Previous Year Performance	Revised Target	KPI Calculation Type	Year-To-Date As At June 2014				
									Target	Actual	R	Performance Comment	Corrective Measures
			of customer service by 30 June 2014									14)	
TL20	Municipal Manager	Municipal Transformation and Institutional Development	Improve staff productivity and responsiveness through leadership development	No of Leadership Forum Meetings held	Invitation / attendance registers	New KPI	4	Accumulative	4	3		Leadership forums held on 2 August 2013 and 29 November 2013, Team Building for all senior management held on 19 and 20 March 2014. The one leadership forum was not held due to the MM being on sick leave for her eye operation. The Acting MM did not see himself fit to host the Leadership Forum.	Leadership Forum matters for last quarter discussed at Service Delivery Meetings
TL21	Municipal Manager	Municipal Transformation and Institutional Development	Improve staff productivity and service delivery	No of Service Delivery Meetings held (S71 and S72 Reports)	Invitation / attendance registers	New KPI	6	Accumulative	6	7	G2	Service delivery meetings held on 12 September, 11 October and 20 November 2013 and 18 March, 22 April, 20 May and 17 June 2014. A customer care training session (IMIS) was held on 3 October 2013.	None required

BERGRIVIER MUNICIPALITY DRAFT ANNUAL REPORT
2013/14

Ref	Directorate	National KPA	KPI	Unit of Measurement	Source of Evidence	Previous Year Performance	Revised Target	KPI Calculation Type	Year-To-Date As At June 2014				
									Target	Actual	R	Performance Comment	Corrective Measures
TL3 1	Council	Municipal Transformation and Institutional Development	Compliance with employment equity targets through the utilisation of vacancies to implement EE according to the approved EE targets (Reg 796)	% of vacancies filled from target groups (MM and S57 only)	Employment Equity Report	New KPI Formulation	100%	Carry Over	100%	100%	G	No vacancies were filled on these levels in 2013/14.	None required
TL5 4	Director Corporate Services	Municipal Transformation and Institutional Development	Approval of 5 HR policies contained in the draft HR Policy Manual by 30 June 2014	No of policies adopted	Minutes of Mayco meeting approving policies	3	5	Accumulative	5	7	G 2	"The following HR policies were approved by Council: (a) Travel & Subsistence Policy for Councillors; (b) Travel & Subsistence Policy for Officials; (c) Health & Safety Policy; (d) Substance Abuse Policy; (e) Personal Protective Equipment Policy (f) Vehicle and Equipment Policy (g) Recruitment and Selection Policy (Currently being amended again due to	None required

BERGRIVIER MUNICIPALITY DRAFT ANNUAL REPORT
2013/14







Ref	Directorate	National KPA	KPI	Unit of Measurement	Source of Evidence	Previous Year Performance	Revised Target	KPI Calculation Type	Year-To-Date As At June 2014				
									Target	Actual	R	Performance Comment	Corrective Measures
												changes necessitated by the new regulations).	
TL5 5	Director Corporate Services	Municipal Transformation and Institutional Development	Implement training budget on targeted skills development (Reg 796)	% of the Municipalities training budget spent on implementing its Work Place Skills Plan	PROMIS Expenditure Report	100%	90%	Carry Over	90%	100%	G 2	Budget fully spent. R 660 000.00 of Budgeted R660 000.00 spent.	None required.
TL5 6	Director Corporate Services	Municipal Transformation and Institutional Development	Submission of EE Report by 30 January 2014	No of EE Reports submitted in time	Acknowledgement of receipt from DOL	1	1	Accumulative	1	1	G	In terms of section 21 of the Employment Equity Act no 55 of 1998 an EE report was submitted to the Department of Labour on the 15 January 2014 @ 16H23. An acknowledgement letter was received from the DOL on the same day.	None required
TL5 7	Director Corporate Services	Municipal Transformation and Institutional Development	Mitigation of injuries on duty	No of injuries on duty (No more than 5 per month)	Safety Reports	New KPI	60	Zero	60	28	B	There were a total of 28 injuries on duty for the year. During quarter 1 there were 5 injuries (July = 3, August = 0 and	None required

BERGRIVIER MUNICIPALITY DRAFT ANNUAL REPORT
2013/14

Ref	Directorate	National KPA	KPI	Unit of Measurement	Source of Evidence	Previous Year Performance	Revised Target	KPI Calculation Type	Year-To-Date As At June 2014				
									Target	Actual	R	Performance Comment	Corrective Measures
												September = 2). During quarter 2 there were 9 injuries (October = 5, November = 3 and December = 1). During quarter 3 there were 6 injuries (January = 2, February = 0 and March = 4). During quarter 4 there were 8 injuries (April = 5, May = 0 and June = 3)	
TL58	Director Corporate Services	Municipal Transformation and Institutional Development	Fully utilise MSIG conditional operational grant (Corporate Services allocation)	% of MSIG conditional operational grant spent	Promis expenditure report	100%	100%	Carry Over	100%	100%	G	Grant fully spent on expansion of the IMIS Document Management System. R150 000 of the total grant of R150 000.00 Spent.	None required
TL59	Director Corporate Services	Municipal Transformation and Institutional Development	Development of a vehicle policy by 30 December 2013	No of policies adopted	Minutes of Mayco meeting approving policy	New KPI	1	Accumulati ve	1	1	G	The policy was approved by the Mayoral Committee on 20 November 2013 - BKN036/11/2013	None required
TL60	Director Corporate Services	Good Governance and Public Participation	Undertake an IT Systems Investigation by 30 June 2014 (Including	No of IT Investigation reports	Minutes of Mayco noting IT System Investigati	New KPI	1	Accumulati ve	1	1	G	An IT System investigation was done and as a result an IT Strategy Plan	None required

BERGRIVIER MUNICIPALITY DRAFT ANNUAL REPORT
2013/14

Ref	Directorate	National KPA	KPI	Unit of Measurement	Source of Evidence	Previous Year Performance	Revised Target	KPI Calculation Type	Year-To-Date As At June 2014				
									Target	Actual	R	Performance Comment	Corrective Measures
			Trusk)		on report							was compiled and approved by the Mayoral Committee on 24 June 2014 - BKN047/06/2014.	







Summary of Results: To create an efficient, effective and accountable administration		
	KPI Not Yet Measured	0
	KPI Not Met	0
	KPI Almost Met	1
	KPI Met	7
	KPI Well Met	3
	KPI Extremely Well Met	1
Total KPIs		12

BERGRIVIER MUNICIPALITY DRAFT ANNUAL REPORT
2013/14

4.2.5 TO DEVELOP, MANAGE AND REGULATE THE BUILT ENVIRONMENT

Ref	Directorate	National KPA	KPI	Unit of Measurement	Source of Evidence	Previous Year Performance	Revised Target	KPI Calculation Type	Year-To-Date As At June 2014				
									Target	Actual	R	Performance Comment	Corrective Measures
TL8 6	Director Technical Services	Basic Service Delivery	Implement Housing pipeline projects: Service Porterville low cost housing development	No of erven provided in accordance with PRT schedule	Completion certificate	New KPI	116	Accumulative	116	116	G	The civil services of 116 sites are completed.	None required.
TL8 7	Director Technical Services	Basic Service Delivery	Implement Housing pipeline projects: Laaiplek Hostel upgrade	Appointment of contractor	Appointment letter	New KPI	1	Accumulative	1	1	G	Contractor appointed.	None required.
TL8 8	Director Technical Services	Basic Service Delivery	Implement Housing pipeline projects: Erf 3046 Velddrif (88 erven)	No of erven provided in accordance with PRT schedule	Completion certificate	New KPI	88	Accumulative	88	89	G 2	Services of 89 sites completed.	None required.
TL9 1	Director Corporate Services	Good Governance and Public Participation	Investigate the financial and administrative implications of implementing SPLUMA and LUPA.	No of reports submitted to Mayoral Committee / Council	Mayoral Committee minutes where investigation report was presented	New KPI	1	Accumulative	1	1	G	Report submitted to Mayoral Committee by the Head Planning and Development on 30 April 2014 regarding the administrative and financial implications of SPLUMA. A standard Draft By-Law was also introduced to the Council RVN021/04/2014.	None required

BERGRIVIER MUNICIPALITY DRAFT ANNUAL REPORT
2013/14

Summary of Results: To develop, manage and regulate the built environment		
	KPI Not Yet Measured	0
	KPI Not Met	0
	KPI Almost Met	0
	KPI Met	3
	KPI Well Met	1
	KPI Extremely Well Met	0
Total KPIs		4

BERGRIVIER MUNICIPALITY DRAFT ANNUAL REPORT
2013/14

4.2.6 TO PROMOTE CULTURAL AND SOCIO ECONOMIC DEVELOPMENT OF OUR COMMUNITY

Ref	Directorate	National KPA	KPI	Unit of Measurement	Source of Evidence	Previous Year Performance	Revised Target	KPI Calculation Type	Year-To-Date As At June 2014				
									Target	Actual	R	Performance Comment	Corrective Measures
TL1 1	Municipal Manager	Basic Service Delivery	Undertake quarterly social development initiatives	No of quarterly initiatives	Project report and photographs	New KPI	4	Accumulative	4	4	G	A very successful Madiba day and Thusong Mobile were held on 18 July (Madiba Day).The Municipality organised the Discovery HIV/AIDS Heroes Walk in Piketberg on 22 November 2013. This entailed a fun walk, sports clinics, theatrical performance and voluntary testing for the youth. It is estimated that approximately 300 children participated. Social Indaba - 27 March 2014.The safety and security sector were invited to participate in the development of a community safety plan. Workshops were held in Velddrif on 20 May 2014 and Piketberg on 21 May 2014.	None required
TL1 2	Municipal Manager	Local Economic Development	Implement PACA process in cooperation with Province by 30 March 2014.	No of PACA Reports with short term LED Strategy	Mayco minutes approving PACA outcomes / strategy	New KPI	1	Accumulative	1	1	G	Report submitted to Mayoral Committee on 18 February 2014 (BKN037/02/2014)	None required
TL1 3	Municipal Manager	Good Governance and Public Participation	Individual engagements with sectors identified within Bergrivier Municipality	No of sector engagements	Minutes of sector engagement	New KPI	4	Accumulative	4	4	G	Sector engagements for the 1st quarter were held in the form of an IDP Representative Forum Workshop which took place on 19 and 20 September 2013. Agriculture, ratepayers,	None required





BERGRIVIER MUNICIPALITY DRAFT ANNUAL REPORT
2013/14

Ref	Directorate	National KPA	KPI	Unit of Measurement	Source of Evidence	Previous Year Performance	Revised Target	KPI Calculation Type	Year-To-Date As At June 2014				
									Target	Actual	R	Performance Comment	Corrective Measures
												business and tourism were invited to the session on the 19th and all the social (sport, education, youth etc) and environmental sectors were invited on the 2nd day. In the second quarter an engagement took place with the Arts and Culture Sector which was aimed at supporting the Bergrivier Choir's pending trip to Switzerland. The Municipal Manager accompanied the choir to Switzerland at own expense to utilise the opportunity to market Bergrivier Municipality. In the 3rd quarter a local social sector Indaba was held on 27 March 2014, a Moravian Church Meeting on 24 March 2014, a Meeting with the Regional Education Office on 12 February 2014 and a meeting with business sector on 30 January 2014. In the 4th quarter. The safety and security sector were invited to participate in the development of a community safety plan. Workshops were held in Velddrif on 20 May 2014 and Piketberg on 21 May 2014.	

BERGRIVIER MUNICIPALITY DRAFT ANNUAL REPORT
2013/14

Ref	Directorate	National KPA	KPI	Unit of Measurement	Source of Evidence	Previous Year Performance	Revised Target	KPI Calculation Type	Year-To-Date As At June 2014				
									Target	Actual	R	Performance Comment	Corrective Measures
TL7 2	Director Corporate Services	Basic Service Delivery	Fully utilise conditional operational library grant	% of library grant spent	Grant expenditure report (PROMIS System)	100%	100%	Carry Over	100%	102%	G 2	Budget: R3 871 396.00 Spent: R3 949 202. 102% was spent on the Library MSIG grant . Additional funds from the operational budget were used to fund the additional 2% spent.	None required
TL7 4	Director Technical Services	Basic Service Delivery	Improve standard of cemetery maintenance by undertaking an investigation and developing a maintenance plan for cemeteries by 30 June 2014	No of maintenance plans approved	Mayoral Committee minutes approving plan	New KPI	1	Accumulative	1	1	G	Maintenance plan completed and approved by Management, Technical Portfolio Committee and Mayoral Committee. (Resolutions DVN030/05/2014 TKN016/05/2014 BKN025062014)	None required.
TL8 9	Director Technical Services	Local Economic Development	Create employment through the municipality's LED, EPWP and other initiatives (Reg 796)	Number of temporary jobs created (EPWP)	Employment contracts	1316 job opportunities.	1,000	Carry Over	1,000	1,216	G 2	1216 Temporary jobs created through 19 projects. 13680 days worked at a total amount of R1 500 222.00	None required.

Summary of Results: To promote cultural and socio economic development of our community

	KPI Not Yet Measured	0
	KPI Not Met	0
	KPI Almost Met	0
	KPI Met	4

BERGRIVIER MUNICIPALITY DRAFT ANNUAL REPORT
2013/14

	KPI Well Met	2
	KPI Extremely Well Met	0
Total KPIs		6

BERGRIVIER MUNICIPALITY DRAFT ANNUAL REPORT
2013/14







4.2.7 TO PROMOTE THE WELL-BEING, HEALTH, SAFETY AND SECURITY OF OUR COMMUNITY

Ref	Directorate	National KPA	KPI	Unit of Measureme nt	Source of Evidence	Previous Year Performance	Revised Target	KPI Calculation Type	Year-To-Date As At June 2014				
									Target	Actual	R	Performance Comment	Corrective Measures
TL6 2	Director Corporate Services	Basic Service Delivery	Develop sport policy by 30 September 2013	No of policies adopted	Minutes of Mayco meeting approving policy	New KPI	1	Accumulati ve	1	1	G	Sports policy was approved by the Mayoral Committee on the 30 July 2013. (SRN010/07/2013).	None required
TL6 3	Director Corporate Services	Basic Service Delivery	Rejuvenate sport development through the re-establishment of the Bergrivier Sports Council and 3 local Sports Councils by 30 June 2014	No of Sports Councils Established	Minutes of establishme nt meetings	New KPI	4	Accumulati ve	4	4	G	The following Sports Councils were established: - Bergrivier Sports Council on 26/3/2014 - Piketberg Sports Council on 10/10/2013 - Velddrif Sports Council on 18/2/2014 - Porterville Sports Council on 19/2/2014	None required
TL6 4	Director Technical Services	Basic Service Delivery	Fully utilise MIG conditional grant according to expenditure cash flow prediction to upgrade sport facilities by 30 June 2014	% of MIG conditional capital grants spent	Promis Expenditure Reports / Section 71 and 72 Reports	New KPI	0%	Carry Over	0%	0%	N / A	KPI Deleted during SDBIP Amendments approved on 4 March 2014. MIG funding could not be allocated to Sport facility development within the financial year.	None required.
TL6 5	Director Corporate Services	Basic Service Delivery	Undertake viability study in respect of resorts by 30 June 2014	No of studies undertaken	Mayco Minutes noting study	New KPI	0	Accumulati ve	0	0	N / A	KPI Deleted during SDBIP Amendments approved on 4 March 2014. Funding for this project no longer available following adjustment budget.	None required
TL6	Director	Basic	Review resort	No of plans	Mayoral	New KPI	1	Accumulati	1	1		The Resort	None required

BERGRIVIER MUNICIPALITY DRAFT ANNUAL REPORT
2013/14




Ref	Directorate	National KPA	KPI	Unit of Measureme nt	Source of Evidence	Previous Year Performance	Revised Target	KPI Calculation Type	Year-To-Date As At June 2014				
									Target	Actual	R	Performance Comment	Corrective Measures
6	Corporate Services	Service Delivery	revenue enhancement plan by 30 September 2013	approved	Committee Minutes approving plan			ve			G	Revenue Enhancement Plan was approved by the Mayoral Committee on 20 November 2013 - BKN035/11/2013	
TL6 7	Director Corporate Services	Basic Service Delivery	Increase income from traffic fines from 16% to 20% by 30 June 2014	% increase in traffic fine income	Promis income / expenditure report	New formulation of KPI	20%	Carry Over	20%	24%	G 2	Fines issued in financial year = R4 071 655.00. Income (ledger) = R933 000.00. Income is 24,4 % of fines issued.	None required
TL6 8	Director Corporate Services	Basic Service Delivery	Revision of the disaster management plan by 30 June 2014	No of revisions of the Disaster Manageme nt Plan	Council / Mayoral Committee minutes approving revised Disaster Manageme nt Plan	1	1	Accumulati ve	1	1	G	The Revised Disaster Management Plan was approved by the Mayoral Committee on 27 May 2014 - BKN040/05/2014	None required
TL6 9	Director Corporate Services	Basic Service Delivery	Develop Community Safety Plan (Framework) by 30 June 2014	No of frameworks developed	Mayco minutes approving plan	0	1	Accumulati ve	1	1	G	The draft was approved by the Mayoral Committee on 24 June 2014 - BKN040/06/2014	None required
TL7 0	Director Corporate Services	Basic Service Delivery	Render animal control service by 30 March 2014	SLA in place for rendering of service	SLA	New KPI	1	Accumulati ve	1	1	G	Swartland SPCA was appointed for the services to enforce the Animal Protection act, 71 of 1962. The Memorandum of Agreement was between Bergrivier Municipality and Swartland SPCA, signed on the 13 February 2014.	None required

BERGRIVIER MUNICIPALITY DRAFT ANNUAL REPORT
2013/14

Summary of Results: To promote the well-being, health, safety and security of our community		
	KPI Not Yet Measured	2
	KPI Not Met	0
	KPI Almost Met	0
	KPI Met	6
	KPI Well Met	1
	KPI Extremely Well Met	0
Total KPIs		9

BERGRIVIER MUNICIPALITY DRAFT ANNUAL REPORT
2013/14

4.2.8 TO PROVIDE AND MAINTAIN BULK AND SERVICE INFRASTRUCTURE THAT WILL ADDRESS BACKLOGS AND PROVIDE FOR FUTURE DEVELOPMENT

Ref	Directorate	National KPA	KPI	Unit of Measurement	Source of Evidence	Previous Year Performance	Revised Target	KPI Calculation Type	Year-To-Date As At June 2014				
									Target	Actual	R	Performance Comment	Corrective Measures
TL3 2	Council	Basic Service Delivery	Access to basic levels of sanitation (Urban Areas)(Reg 796)	% of households with access to basic levels of sanitation.	Census data	6595	98%	Stand-Alone	98%	95%		Calculation: Houses with access to minimum standards of sanitation (Flush (sewer system and septic tank) and chemical toilets) / Total households 8049 +876+3+9 (8937) 9402 =95% All erven have access to sanitation. Access of backyard dwellers is becoming problematic as lessors do not always provide access to sanitation facilities to their lessees	Development of a strategy to deal with access to services by backyard dwellers.
TL3 3	Council	Basic Service Delivery	Access to basic levels of electricity (urban areas) (Reg 796)	% of households with access to basic levels of electricity	Census data	8954	96%	Stand-Alone	96%	96%		Calculation: Houses with access to electricity (based on lighting) / Total households 9132 9417 =96%	None required
TL3 4	Council	Basic Service Delivery	Access to basic levels of refuse removal (at least once a week in urban areas)	% Households with access to basic refuse removal	Census data	8748	98%	Stand-Alone	98%	98%		Calculation: Houses with access to minimum standards of refuse removal (once a	None required.

BERGRIVIER MUNICIPALITY DRAFT ANNUAL REPORT
2013/14

Ref	Directorate	National KPA	KPI	Unit of Measurement	Source of Evidence	Previous Year Performance	Revised Target	KPI Calculation Type	Year-To-Date As At June 2014				
									Target	Actual	R	Performance Comment	Corrective Measures
			(Reg 796)									week) Total households 9243 9426 =98%	
TL3 5	Council	Basic Service Delivery	Access to basic levels of water (urban areas) Reg 796	% households with access to basic levels of water	Census data	8407	98%	Stand-Alone	98%	98%	G	Calculation: Houses with access to minimum standards of water (Regional / local water scheme and boreholes) Total households 9174 + 108 = (9282) 9405 =98%	None required.
TL7 6	Director Technical Services	Basic Service Delivery	Maintain existing and improve Blue drop standards	No of water networks for which blue drop awards are achieved (95%)	DWAF Evaluations	2	3	Accumulative	3	2.7	O	Water quality is tested (analysed) on a monthly basis per Waste Water Treatment Works per Town. The Dept. of Water Affairs is still in the process of accessing the municipalities in terms of their respective performances in terms of the blue drop criteria. The total average in terms of the prescribed criteria from the Dept. of Water Affairs web site is 92 %. This is measured on average calculated over	Corrective measures will be based on the assessment results which are still pending.

BERGRIVIER MUNICIPALITY DRAFT ANNUAL REPORT
2013/14

Ref	Directorate	National KPA	KPI	Unit of Measurement	Source of Evidence	Previous Year Performance	Revised Target	KPI Calculation Type	Year-To-Date As At June 2014				
									Target	Actual	R	Performance Comment	Corrective Measures
												twelve months per criteria. Criteria : Microbiological (Health), Chemical (Health), Physical (non-health), SANS 241	
TL7 7	Director Technical Services	Basic Service Delivery	Restrict percentage water losses	KL billed / KL acquired	Annual Financial Statements	10.09	11%	Reverse Stand-Alone	11%	7.57%	B	Water losses are monitored on a monthly basis and reports submitted to Technical Portfolio Committee and Mayoral Committee.	None required.
TL7 8	Director Technical Services	Basic Service Delivery	Upgrade Veldrif Waste Water Treatment Works (Phase 2)	No of phases of project completed in terms of predetermined project plan	Project reports (IGNITE)	Phase 1 completed	1	Accumulative	1	1	G	Project completed.	None required.
TL7 9	Director Technical Services	Basic Service Delivery	Fully utilise MIG conditional grant according to expenditure cash flow prediction by 30 June 2014	% of MIG conditional capital grants spent	Promis Expenditure Reports / Section 71 and 72 Reports	100%	100%	Carry Over	100%	89%	O	"Original MIG grant allocated = R 11,143 Million As a result of good performance an additional R 7,568 was allocated only during April 2014. Three months left to spent grant. Not possible because supply chain procedures does not allow for that. Timeframe to appoint consultant and contractor 3 to 6 months. Total amount Spent = R 16,620 Million. %	Corrective measures are not required as the additional grant was granted on the basis of good past performance and the understanding that the funds would roll over to the following financial year.







BERGRIVIER MUNICIPALITY DRAFT ANNUAL REPORT
2013/14

Ref	Directorate	National KPA	KPI	Unit of Measurement	Source of Evidence	Previous Year Performance	Revised Target	KPI Calculation Type	Year-To-Date As At June 2014				
									Target	Actual	R	Performance Comment	Corrective Measures
												spent 89.34 of total amount allocated. % spent of original amount $16,620/11.143 = 150\%$. % spent of additional allocation: $5,572/7,568 = 73.63\%$. Original allocation fully spent.	
TL80	Director Technical Services	Basic Service Delivery	Maintain waste water quality in accordance with SANS 241	No of months for which waste water quality reports were compiled	Independent laboratory report on quality of water	12	12	Accumulative	12	12	G	AL Abbott does analyses and testing of all our WTW in every town on a monthly basis.	None required
TL81	Director Technical Services	Basic Service Delivery	Restrict percentage electricity losses	KWH billed/KWH acquired	Annual financial statements	13.24%	13%	Reverse Stand-Alone	13%	10.68%	B	Electricity losses are monitored on a monthly basis and reports submitted to Technical Portfolio Committee and Mayoral Committee.	None required
TL82	Director Technical Services	Basic Service Delivery	Maintain roads through resealing programme	Square metres of roads sealed in terms of resealing programme	Promis Report, S71 and 72 Reports	44000 square metres	44,000	Carry Over	44,000	61,842	G2	Velddrif - 19562 Square metres Piketberg - 27192 Square metres Porterville - 12108 Square metres Micropave - 2980 Square metres Total - 61842 Square metres	None required
TL83	Director Technical Services	Basic Service Delivery	Fully utilise conditional road maintenance operational	% of conditional operational grants spent	Grant expenditure report (Promis report) /	91%	100%	Carry Over	100%	100%	G	Grant fully spent (R53 000.00)	None required.

BERGRIVIER MUNICIPALITY DRAFT ANNUAL REPORT
2013/14

Ref	Directorate	National KPA	KPI	Unit of Measurement	Source of Evidence	Previous Year Performance	Revised Target	KPI Calculation Type	Year-To-Date As At June 2014				
									Target	Actual	R	Performance Comment	Corrective Measures
			grant by 31 March 2013		(Audit Report on road maintenance submitted to Provincial Roads Department to reclaim expenditure)								
TL85	Director Technical Services	Basic Service Delivery	Reduce the volume of household waste transported to approved dumping sites through the recycling programme	% reduction in the cost of household waste transported from 2010/11 cost (Maintenance of saving)	Promis expenditure report	New formulation of KPI	20%	Carry Over	20%	15.20%	O	Cost mainly determined by tender process. Benchmark : R 359 7000, Cost : R3 051765 = 15.2 % Reduction.	On-going awareness about recycling.
TL90	Director Technical Services	Basic Service Delivery	Development of capital contribution policy by 30 June 2014	No of policies approved	Mayoral Committee Minutes approving policy	New KPI	1	Accumulative	1	1	G	Approved by Mayoral Committee on 17 June 2014 and Council on 24 June 2014. Resolution number (DVN029/05/2014, TKN015/05/2014, BKN009/06/2014, RVN10/06/2014)	None required.

BERGRIVIER MUNICIPALITY DRAFT ANNUAL REPORT
2013/14

Summary of Results: To provide and maintain bulk and service infrastructure that will address backlogs and provide for future development		
	KPI Not Yet Measured	0
	KPI Not Met	0
	KPI Almost Met	4
	KPI Met	7
	KPI Well Met	1
	KPI Extremely Well Met	2
Total KPIs		14

BERGRIVIER MUNICIPALITY DRAFT ANNUAL REPORT
2013/14

4.2.9 TO PROVIDE OPEN TRANSPARENT CORRUPTION FREE GOVERNANCE

Ref	Directorate	National KPA	KPI	Unit of Measurement	Source of Evidence	Previous Year Performance	Revised Target	KPI Calculation Type	Year-To-Date As At June 2014				
									Target	Actual	R	Performance Comment	Corrective Measures
TL3	Municipal Manager	Good Governance and Public Participation	Compile neighbourhood development plan for 1 Ward by 30 June 2014	No of neighbourhood development plans contained in IDP 2014/15 Review	Approved IDP Review with neighbourhood development plan	1	1	Accumulative	1	1	G	Neighbourhood Development Plan for Velddrif (Ward 7) included in IDP Review that was approved on 27 May 2014. (RVN 011/05/2014)	None required
TL4	Municipal Manager	Good Governance and Public Participation	Convene a Councillor and Senior Management strategic planning session for the IDP Review and budget process by 30 November 2013	No of strategic planning sessions held	Strategic session report	1	1	Accumulative	1	1	G	Strategic planning session held on 21 and 22 November 2013	None required
TL1 5	Municipal Manager	Good Governance and Public Participation	Compliance with laws and regulations	No of Reports submitted to Mayor	Compliance report (IGNITE System)	1	4	Accumulative	4	4	G	Compliance reports submitted quarterly.	None required
TL1 6	Municipal Manager	Good Governance and Public Participation	Monitor the management of the Municipality's risks on a quarterly basis and take corrective measures where necessary	No of Reports submitted to Mayor	IGNITE Risk Assist Report / corrective instructions	1	4	Accumulative	4	4	G	Risk reports submitted quarterly	None required
TL1 7	Municipal Manager	Good Governance	Implement / address	% of implementab	Mid year (\$72 Report)	100%	100%	Carry Over	100%	100%		19 of 44 Recommendation	None required

BERGRIVIER MUNICIPALITY DRAFT ANNUAL REPORT
2013/14







Ref	Directorate	National KPA	KPI	Unit of Measurement	Source of Evidence	Previous Year Performance	Revised Target	KPI Calculation Type	Year-To-Date As At June 2014				
									Target	Actual	R	Performance Comment	Corrective Measures
		and Public Participation	recommendations as contained in the Oversight Committee Report by due date.	le recommendations addressed as determined at Directors meeting (April 2013)	indicating how matters were addressed						G	ns were allocated to the Municipal Manager to attend to. All 19 were addressed.	
TL1 8	Municipal Manager	Good Governance and Public Participation	Monitor the implementation of Mayoral Committee and Council Resolutions on a quarterly basis and take corrective measures where necessary	No of Quarterly Reports submitted to Mayor	IMIS Resolutions Report / corrective instructions	1	4	Accumulative	4	4	G	Resolution implementation reports submitted quarterly	None required
TL1 9	Municipal Manager	Good Governance and Public Participation	Monitor the management of audit related matters (queries and OPCAR matters) on a quarterly basis and take corrective measures where necessary	No of Quarterly Reports submitted to Mayor	IGNITE Audit Assist Report / corrective instructions	1	4	Accumulative	4	4	G	Audit assist reports submitted quarterly	None required
TL2 2	Municipal Manager	Good Governance and Public Participation	Bi annual physical verification of inventories in stores	No of physical inspections with follow up reports	Reports on inventory management and physical	New KPI	2	Accumulative	2	2	G	First inventory verification of emergency stock undertaken by	None required

BERGRIVIER MUNICIPALITY DRAFT ANNUAL REPORT
2013/14

Ref	Directorate	National KPA	KPI	Unit of Measurement	Source of Evidence	Previous Year Performance	Revised Target	KPI Calculation Type	Year-To-Date As At June 2014				
									Target	Actual	R	Performance Comment	Corrective Measures
					verification of the inventory							Internal Auditor in December 2014. Second emergency stock inventory compiled as at 30 June 2014 by Internal Auditor. In addition vehicle inspections were undertaken on 2 August 2013 (Velddrif), 26 July 2013 (Piketberg and Porterville) and 29 November 2013 (Porterville and Piketberg)	
TL4 1	Council	Good Governance and Public Participation	Functional Municipal Council MSTA 18(2)	No of council meetings held	Council minutes	13	4	Accumulative	4	10	B	Meetings held on 30 August 2013 (Continued on 5 September 2013), 17 September 2013, 28 November 2013, 27 January 2014, 11 February 2014, 4 March 2014, 25 March 2014, 3 April, 27 May and 24 June 2014.	None required
TL6 1	Director Corporate Services	Good Governance and Public Participation	Develop Road signage By-law by 30 March 2014	No of approved by-laws	Council minutes approving By-law	New KPI	0	Accumulative	0	0	N / A	KPI Deleted during SDBIP Amendments approved on 4 March 2014. The need for such a by-law was reviewed in light of the availability	None required

BERGRIVIER MUNICIPALITY DRAFT ANNUAL REPORT
2013/14

Ref	Directorate	National KPA	KPI	Unit of Measurement	Source of Evidence	Previous Year Performance	Revised Target	KPI Calculation Type	Year-To-Date As At June 2014				
									Target	Actual	R	Performance Comment	Corrective Measures
												of a South African Manual on Road Signage, and it was found to no longer be necessary for a by-law.	
TL7 5	Director Corporate Services	Good Governance and Public Participation	Develop House Shop By-law by 30 June 2014	No of approved by-laws	Council minutes approving By-law	1	1	Accumulative	1	1	G	The draft By-Law was approved by the Mayoral Committee on 20 November 2013 - BKN011/11/2013 (June 2014)	None required

Summary of Results: To provide open transparent corruption free governance		
	KPI Not Yet Measured	1
	KPI Not Met	0
	KPI Almost Met	0
	KPI Met	9
	KPI Well Met	0
	KPI Extremely Well Met	1
Total KPIs		11

5 PERFORMANCE OF EXTERNAL SERVICE PROVIDERS

Section 46 (1) (a) of the Municipal Systems Act, Act 32 of 2000, provides that *“A Municipality must prepare for each financial year; a performance report reflecting the performance of the municipality and of each external service provider during that financial year”*.

For purposes of this report, we have regarded external service providers as being all service providers with a contract of 12 months or longer and all organisations receiving a grant in aid to perform a service on behalf of the Municipality. During 2011/12 the performance of the latter was not evaluated and hence the 2011/12 performance of these service providers is indicated as being not applicable (NA).

The performance of external service providers was measured and rated as follows:

- 1 : Very Poor
- 2 : Poor
- 3 : Acceptable
- 4 : Very Good
- 5 : Excellent

No corrective measures were indicated where service is regarded as very good and excellent.

BERGRIVIER MUNICIPALITY DRAFT ANNUAL REPORT
2013/14

5.1 OFFICE OF THE MUNICIPAL MANAGER

DEPARTMENT	SERVICE PROVIDER	TERM OF CONTRACT	CONTRACT VALUE PER ANNUM	DESCRIPTION OF SERVICE / KEY PERFORMANCE AREAS	TARGETS	PERFORMANCE RATING					PERFORMANCE COMMENT	CORRECTIVE MEASURE
						12/13	13/14					
						Average	Q1	Q2	Q3	Q4		
Strategic Services	Ignite	1 Year (annually reviewed – initially appointed by Province)	R212 735	<ul style="list-style-type: none">• System support and Development † all modules• Training• Performance evaluations	100% compliance with Service level agreement	4	4	4	4	4	Good performance	None required

5.2 CORPORATE SERVICES

DEPARTMENT	SERVICE PROVIDER	TERM OF CONTRACT	CONTRACT VALUE PER ANNUM	DESCRIPTION OF SERVICE / KEY PERFORMANCE AREAS	TARGETS	PERFORMANCE RATING					PERFORMANCE COMMENT	CORRECTIVE MEASURE
						12/13	13/14					
						Average	Q1	Q2	Q3	Q4		
Community Services	Bookmark (Willem Andries Andriaan Wiese)	1 July 2013 – 30 June 2014	R18900.00	Maintenance and support of Resort Booking System	100% compliance with Service level agreement	N/A	4	4	4	4	Service Provider always assist when required	None required
Community Services	Stramforce Security	1 July 2013 – 30 June 2015	R0	Alarm system at libraries (Porterville & Bettie Julius)	100% compliance with Service level agreement	1	1	1	N/A	N/A	Very poor performance	Payments with held
Community Services	MSS Security (Malmesbury)	1 July 2013 – 30 June 2015	R41871	Alarm system at libraries and resorts (Stywelyne, DKB, Velddrif Library, Noordhoek	100% compliance with Service level agreement	4	4	4	4	4	Monitoring is done on a daily basis	None required

BERGRIVIER MUNICIPALITY DRAFT ANNUAL REPORT
2013/14

				Library)								
Community Services	Multi Choice	5 December 2013 - Indefinite	R16831	DSTV at Stywelyne Beach Resort	100% compliance with Service level agreement	N/A	NA	NA	4	4	Service is good	None required
Corporate Services	Ultimate Traffic Solutions	01 Nov 2012 – 31 Oct 2015	R 52 657.74 For the period	Operational Support and Maintenance of Turnkey Speed Law Enforcement System	100% compliance with Service level agreement	4	4	4	4	4	Service Provider always assists when required.	None required
Administration	Telkom	June 2013 – May 2016	R 1 501 213	New Telephone system	100% compliance with service level agreement	3	4	4	4	4	Service is good	None required
Administration	Municipal Network Services	1 July 2011- 30 June 2014	R399 428	Radio Computer Network	100% compliance with service level agreement	3	4	4	4	4	Service is good	None required
Administration	Konica Minolta	1 February 2012- 31 January 2014 (Contracts continue on a month to month basis)	R47 917	Photocopiers	100% compliance with service level agreement	4	5	5	5	5	Excellent service rendered	None required
Administration	Nashua	1 February 2012- 31 January 2014 (Contracts continue on a month to	R42 901	Photocopiers	100% compliance with service level agreement	4	5	5	5	5	Excellent service rendered	None required

BERGRIVIER MUNICIPALITY DRAFT ANNUAL REPORT
2013/14

		month basis)										
Administration	Auto page	1 April 2013 – 30 March 2015	R617 866	Cell phones	100% compliance with service level agreement	4	5	5	5	5	Excellent service rendered	None required
Administration	Yohardi Trading	24 May 2012-25 May 2015	R0	Photocopiers	100% compliance with service level agreement	4	5	5	5	5	Excellent service rendered	None required
Administration	TGIS	1 March 2013-28 February 2016	R214 639	Electronic Records and Document Management system	100% compliance with service level agreement	3	4	4	4	4	Service is good	None required

5.3 FINANCIAL SERVICES

DEPARTMENT	SERVICE PROVIDER	TERM OF CONTRACT	CONTRACT VALUE PER ANNUM	DESCRIPTION OF SERVICE / KEY PERFORMANCE AREAS	TARGETS	PERFORMANCE RATING					PERFORMANCE COMMENT	CORRECTIVE MEASURE
						12/13	13/14					
						AVERAGE	Q1	Q2	Q3	Q4		
Finance (Income)	Conlog	36 months	R1.2m	Prepaid vending system	100% compliance with service level agreement	2	3	3	4	4	Good performance	None required
Finance (Income)	NeoMeter	12 months	R 30 000	Meterreading system	100% compliance with service level agreement	4	4	4	4	4	Good performance	None required
Finance (Expenditure)	Metgovis	12 months	R 50 000	Valuation system	100% compliance with service level agreement	3	3	3	3	3	Report was submitted to CFO regarding the current contract and problems that occurred.	Contract expires June 2015 and no license fees are paid for the 2014/15 year as part of problem

BERGRIVIER MUNICIPALITY DRAFT ANNUAL REPORT
2013/14

												solving measures
Finance (Expenditure)	Fujitsu	ongoing	R 450 000	Financial system	100% compliance with service level agreement	3	3	3	3	3	70 % of system works well, but delays experienced in going some components going live.	Implementation of dome components referred back for further development
Finance (Budget Office)	Mubeko	24 Months	R 400 000	Accounting Support	100% compliance with service level agreement	4	4	4	4	4	Good performance	None required

5.4 TECHNICAL SERVICES

DEPARTMENT	SERVICE PROVIDER	TERM OF CONTRACT	CONTRACT VALUE PER ANNUM	DESCRIPTION OF SERVICE / KEY PERFORMANCE AREAS	TARGETS	PERFORMANCE RATING					PERFORMANCE COMMENT	CORRECTIVE MEASURE
						12/13	13/14					
						AVERAGE	Q1	Q2	Q3	Q4		
Technical (Civil Services)	Colas	1 Year	R1 239499.32	Supply and delivery of Bituminous Products	Deliver products on time	NA	-	4	4	4	Good performance	None required
Technical (Civil Services)	Glencape Resources	1 Year	R49 476.00	Supply and delivery of Premix	Deliver products on time	NA	-	4	4	4	Good performance	None required
Technical (Civil Services)	Affrifell	1 Year	R377 872.71	Supply and delivery of Road Construction Materials	Deliver products on time	NA	-	5	5	5	Good performance	None required
Technical (Civil Services)	Afrimat Aggregates	1 Year	R23 977.02	Supply and delivery of Road Construction Materials	Deliver products on time	NA	-	-	4	4	Good performance	None required
Technical (Civil Services)	Elsana Quarry	1 Year	R10 354.14	Supply and delivery of Road Construction	Deliver products on time	NA	-	-	-	-	Good performance	None required

BERGRIVIER MUNICIPALITY DRAFT ANNUAL REPORT
2013/14

				Materials								
Technical (Civil Services)	Ikusasa Chemicals	1 Year	R353 506.72	Supply and delivery of Water treatment Chemicals	Deliver products on time	NA	5	5	5	5	Good performance	None required
Technical (Civil Services)	Tuschemy	1 Year	R154 880.99	Supply and delivery of Water treatment Chemicals	Deliver products on time	NA	5	5	5	5	Good performance	None required
Technical (Civil Services)	Van Dyk Precast	1 Year	R77 396.40	Supply and delivery of Precast Concrete Products	Deliver products on time	NA	-	5	5	5	Good performance	None required
Technical (Civil Services)	Smit Steenwerke	1 Year	R279 094.60	Supply and delivery of Precast Concrete Products	Deliver products on time	NA	-	-	-	5	Good performance	None required
Technical (Civil Services)	Pienaar Bros	1 Year	R285 136.48	Supply and delivery of Protective Clothing	Deliver products on time	NA	4	4	4	4	Good performance	None required
Technical (Civil Services)	AWV Projects	1 Year	R729 565.00	Supply and delivery of Refuse Bags	Deliver products on time	NA	4	3	5	5	Good performance	None required
Technical (Civil Services)	Yenza Engineering	1 Year	R67 902.96	Supply and delivery of Water Meters	Deliver products on time	NA	-	-	-	4	Good performance	None required
Technical (Civil Services)	A.L.Abbott	1 Year	R588 681 38	Monitor and test WTW and WWTW to comply with SANS 241:2006	Test drinking and sewerage water monthly according to SANS 241:2006	NA	4	5	5	5	Good performance	None required
Technical (Civil Services)	BP Atlantic	1 Year	R 3125514.78	Supply and delivery of Fuel and Lubricants	Deliver products on time	NA	5	5	5	5	Good performance	None required
Technical (Civil Services)	Wasteman	3 Years	R1 680718.63	Transport of Refuse	Deliver products on time	4	4	4	4	4	Good performance	None required

BERGRIVIER MUNICIPALITY DRAFT ANNUAL REPORT
2013/14

Technical (Civil Services)	West Coast Waste	3 Years	R321 920 34	Collect, sort and sell recyclables	Collecting recyclables on time and keep recycling area clean and neat.	NA	2	2	1	0	Does not adhere to the rules of the contract (tender) Had several meetings with the contractor to discuss his poor performance	Contract of supplier was terminated on 31 March 2014. New contractor appointed for Piketberg.
Technical (Civil Services)	IMQS	Sole supplier	R23 367.05	Infra-Structure Management Programme	Assist with maintaining the computer programme	NA	5	5	5	5	Good performance	None required
Technical (Civil Services)	Caddie	Sole supplier	R7 800.01	Infra-Structure Management Programme	Assist with maintaining the computer programme	NA	5	5	5	5	Good performance	None required
Technical (Civil Services)	Piketberg Civils	3 Years	R29 486.40	Collect, sort and sell recyclables	Collecting recyclables on time and keep recycling area clean and neat.	NA	-	-	-	4	Good performance	None required
Technical (Project Management)	WEC Consult	3 Years	R3,299m	Consulting Engineering	VD Wastewater Treatmnt Works	NA	4	4	4	3	Technically good Financial Management Enquiry	Budget Adjustment required
Technical (Project Management)	Inyanga Construction	3 years	R13,067m	Civil Contractor	VD Wastewater Treatmnt Works	NA	4	4	4	3	Minor Snags for completion	Snags identified for correction
Technical (Project Management)	Planning Partners	2 Years	R894 469	Project Management	Human Settlement Projects	NA	4	4	4	4	Top quality services provided	None required
Technical (Project Management)	Nadeson Consulting	2 Years	Included in sum above	Consulting Engineers	Human Settlement Projects	NA	4	4	4	4	Top quality services provided	None required

CHAPTER 4 ORGANISATIONAL DEVELOPMENT PERFORMANCE

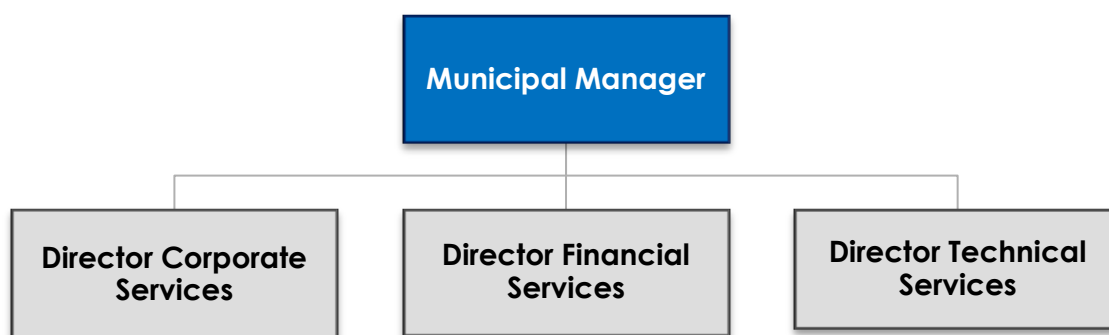
PART A: INTRODUCTION TO THE MUNICIPAL WORKFORCE

Section 67 of the Municipal Systems Act requires municipalities to develop and adopt appropriate systems and procedures to ensure fair; efficient; effective; and transparent personnel administration in accordance with the Employment Equity Act, Act 55 of 1998.

4.1 STAFF ESTABLISHMENT

A new macro structure was adopted by Council on 13 February 2013 and implemented in the 2013/14 financial year. The figure below depicts the macro structure that was adopted by council on 13 February 2013.

FIGURE 22: APPROVED MACRO STRUCTURE



The Mayoral Committee adopted a new micro structure (organogram) in October 2013 to complement the new macro structure. The total number of approved posts on the new organogram increased to 442. This organogram came into effect on 1 January 2014. Only 407 of these posts were funded.

A. MANAGEMENT

The Municipal Manager is appointed on a fixed term contract in terms of Section 57 of the Municipal Systems Act 32 of 2000, and the Directors reporting to the Municipal Manager are appointed on permanent contracts. Employment contracts and performance agreements are in place for the Municipal Manager and all Directors reporting to the Municipal Manager.

TABLE 139: MANAGEMENT TEAM

POSITIONS	FILLED AS AT 30 JUNE 2012	EMPLOYMENT CONTRACTS IN PLACE AS AT 1 JULY 2013	PERFORMANCE AGREEMENTS IN PLACE BY 30 JULY 2013
Municipal Manager:	Yes	Yes (Fixed term contract)	Yes
Chief Financial Officer	Yes	Yes	Yes
Director: Corporate Services	Yes	Yes	Yes
Director: Technical Services	Yes	Yes	Yes

B. WORKFORCE, VACANCIES AND TURNOVER

The municipality employed 367 employees at the end of June 2014 and the total vacancy rate inclusive of funded and unfunded posts is 16%. Currently 40 funded posts and 37 unfunded posts are still vacant. The vacancy rate for funded posts is 9.9% which is still quite high but less than the 11.02% of 2012/13.

The total staff turnover rate for the financial year to date is 1.9%. Employee turnover is important to organisations of all sizes because it takes money, time and resources to recruit and train employees. A high turnover rate can be costly to an organisation because it forces management to recruit and hire new employees constantly to fill vacant positions. New employees often are not as productive as experienced employees and require days, weeks or even months to learn how to perform their jobs efficiently. In addition, employees with specialized skills and intimate knowledge of a company's systems and processes are difficult to replace. The low staff turnover rate is a positive indicator for the municipality.

The number of approved posts and the vacancy rate in the municipality is reflected below.

TABLE 140: MONTHLY WORKFORCE AND VACANCY RATE

DESCRIPTION	Jul '13	Aug '13	Sept '13	Oct '13	Nov '13	Dec '13	Jan '14	Feb '14	Mar '14	Apr '14	May '14	Jun '14
Total Nr of Approved Permanent Posts	417	417	417	417	417	417	442	442	442	442	442	442
No of permanent posts filled (excluding councillors)	360	361	361	361	360	357	355	354	359	364	366	367
No of permanent posts vacant	57	56	56	56	57	60	87	88	83	80	74	73
No of funded posts	54	53	53	53	54	57	50	51	46	47	41	40
No of unfunded posts	3	3	3	3	3	3	37	37	37	37	37	37
Vacancy Rate	13.0%	12.8%	12.8%	12.8%	13.0%	13.8%	12.3%	12.6%	11.4%	11.6%	10.1%	9.9%

TABLE 141: AVERAGE WORKFORCE AND VACANCY RATE

YEAR	TOTAL STAFF (FUNDED POSTS)	VACANCIES	% VACANCIES
2011/12	391	36	9.21%
2012/13	399	44	11.02%
2013/14	407	40	9.9%

BERGRIVIER MUNICIPALITY DRAFT ANNUAL REPORT
2013/14

The following table indicates the number of approved (funded) positions, number of employees, number of vacancies and vacancy rate per Directorate and function

BERGRIVIER MUNICIPALITY DRAFT ANNUAL REPORT
2013/14

TABLE 142: EMPLOYEES AND VACANCY RATE PER DEPARTMENT AS AT 30 JUNE 2013

DEPARTMENT	APPROVED POSTS (FUNDED)	EMPLOYEES	VACANCIES (FUNDED)	% VACANCIES	APPROVED POSTS (FUNDED)	EMPLOYEES	VACANCIES (FUNDED)	% VACANCIES
COUNCIL								
Council (Excl Councillors)	15	15	0	0. %	20	20	0	0%
FINANCIAL SERVICES								
Finances	49	41	8	16%	52	42	10	19%
CORPORATE SERVICES								
Planning	3	3	0	0%	3	3	0	0%
Human Resources	5	3	2	40%	6	4	2	33%
Administrative Services & IT	11	10	1	9%	12	11	1	8%
Libraries	16	15	1	6%	16	16	0	0%
Traffic and Law Enforcement	19	13	6	32%	21	19	2	10%
Recreation Resorts	15	14	1	7%	15	15	0	0%
Community Services	4	3	1	25%				
Motor Licences and Testing	5	3	2	40%	5	5	0	0%
TECHNICAL SERVICES								
Building Control	3	3	0	0%	3	3	0	0%
Municipal Buildings	17	17	0	0%	20	20	0	0%
Waste Management	48	42	6	13%	51	45	6	12%
Cemeteries	2	1	1	50%	3	3	0	0%
Sanitation	15	15	0	0%	16	15	1	6%
Storm Water Management	6	6	0	0%	4	4	0	0%
Housing	2	2	0	0%	2	2	0	0%
Parks and Open Spaces	30	28	2	7%	31	29	2	6%

BERGRIVIER MUNICIPALITY DRAFT ANNUAL REPORT
2013/14

DEPARTMENT	APPROVED POSTS (FUNDED)	EMPLOYEES	VACANCIES (FUNDED)	% VACANCIES	APPROVED POSTS (FUNDED)	EMPLOYEES	VACANCIES (FUNDED)	% VACANCIES
Sport Grounds & Swimming Pools	10	8	2	20%	10	10	0	0%
Water	21	19	2	10%	21	18	3	14%
Roads	83	76	7	8%	75	64	11	15%
Electricity	20	19	1	5%	21	19	2	10%
SUB TOTAL	399	356	44	11.02%	407	367	40	9.9%
Councillors	13	12	1	7.69%	13	13	0	0%
TOTAL	412	368	45		420	380	40	

4.2 EMPLOYMENT EQUITY

In terms of the Employment Equity Act No. 55 of 1998, Bergrivier Local Municipality is required to prepare and submit an Employment Equity Plan. The Municipality approved a new Employment Equity Plan in March 2013 which will be subject to annual review. The Employment Equity Plan is based on the demographics of the Western Cape.

The development of an Employment Equity Plan is a legislative obligation under the Employment Equity Act. The Plan provides a framework for the achievement of equity across the Municipality; it guides the inclusion of equity and access strategies as integral components of strategic planning.

The Municipality is strongly committed to the achievement of employment equity and equal opportunity for all employees. The Municipality is actively working towards creating and maintaining a fair and equitable working environment, free from all forms of discrimination and harassment. The Municipality is also proud of its diverse population of employees, and a major priority is to promote a workplace culture of inclusivity, in which cultural diversity is respected and valued.

The Employment Equity Plan sets the strategic direction of the Municipality's overall employment equity programmes and supports the Municipality's commitment to equal justice for all. It focuses on four main areas:

1. The integration of employment equity within policy, planning and management systems;
2. Ensuring employment practices do not discriminate against employees or potential employees;
3. Promoting employment equity and workforce diversity; and
4. Ensuring a work environment that is free from racial harassment.

As a socially responsible employer in the Western Cape Province, the Municipality acknowledges its role and responsibilities in the furtherance of the aims and principles contained in the Act and this Employment Equity Plan has therefore been prepared in adherence to and in terms of the requirements set out in section 20 (1) of the Act.

The municipality has endeavoured to inform all employees on all levels of:

1. the process and the aim of the process the Municipality has embarked on;
2. the municipality's role, legal obligations and social responsibility in this process;
3. the roles employees should play in the process.

With the drafting of the new employment equity plan one of the challenges identified is the ability of the employer to attract suitably qualified black candidates for the remuneration offered by the employer as well as the ability to transform the gender representation of the workforce especially in the Technical Department where physical demanding work is required of incumbents.

The table below sets out the demographics of the Western Cape compared to the National demographics and is based on information (as available during the drafting of this Plan) of the “economically active population²⁶” as provided by the Department of Labour²⁷.

TABLE 143: DEMOGRAPHIC PROFILE FOR PURPOSES OF EMPLOYMENT EQUITY

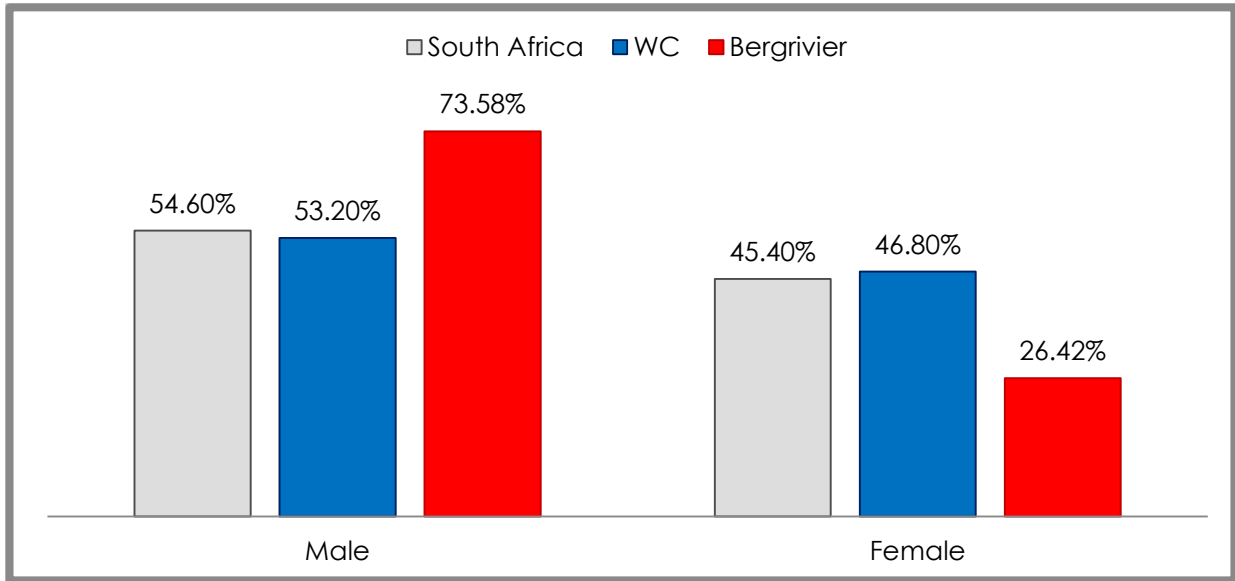
	SOUTH AFRICA	WESTERN CAPE	BERGRIVIER
Black	76,91%	31,60%	4,92%
Coloured	9,46%	52,50%	80,57%
Asian	2,93%	0,30%	0,00%
White	10,70%	15,60%	14,51%

The challenge of attracting suitably qualified black candidates is reiterated in the table above. The implication is that the Municipality will have to increase the net recruitment in all occupational levels to at least align to the Western Cape Province demographic instead of the regional demographic. The municipality's gender profile at the time when the Employment Equity plan was reviewed is shown in the graph below. It shows that the Municipality will have to undertake a targeted recruitment process to ensure representivity in the Municipal Workforce.

²⁶ Refers to people between the ages of 15 and 65

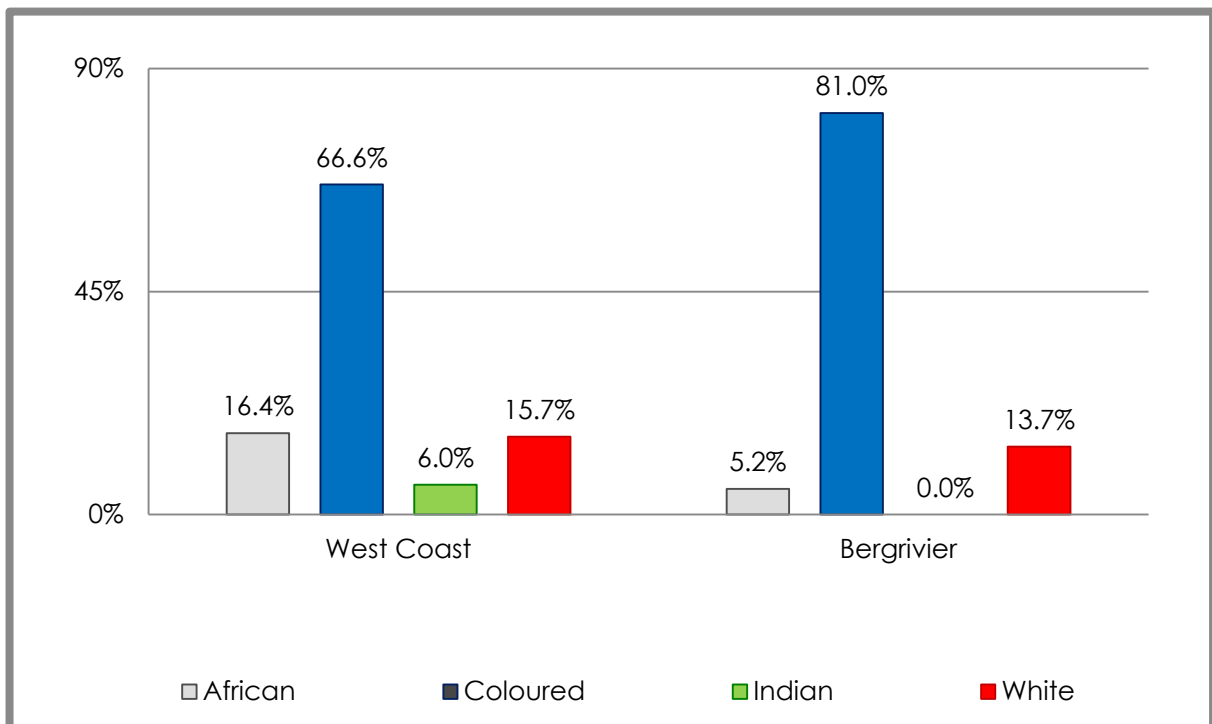
²⁷ Commission for Employment Equity Annual report (2011-2012)

FIGURE 23: GENDER PROFILE FOR PURPOSES OF EMPLOYMENT EQUITY



The workforce profile as reported during the last reporting cycle (1 April 2014 to 30 June 2014) is in the graph below:

FIGURE 24: WORKFORCE PROFILE



From the graph above it is clear that coloured employees are overrepresented and African employees remain under represented in Bergrivier. The municipality needs to redress these imbalances and will have to embark on a targeted recruitment drive to achieve the necessary representivity to reflect the demographics of the West Coast District Municipality.

During the Local Labour Forum held on 27 March 2014, it was decided that the employment equity plan must be revised to reflect the demographics of the West Coast District Municipality instead of the Western Cape. The reason for this change is that the municipality normally recruits from this region.

The workforce profile in each occupational category compared to the 2013 Employment Equity 2 report submitted to the Department of Labour during January 2014 is reflected below:

BERGRIVIER MUNICIPALITY DRAFT ANNUAL REPORT
2013/14

TABLE 144: PROFILE OF THE MUNICIPAL WORKFORCE PER CATEGORY

CATEGORY	YEAR	AM	CM	IM	WM	AF	CF	IF	WF	TOTAL
Top Management	2013	-	1	-	2	-	-	-	1	4
	2014	-	1	-	2	-	-	-	1	4
	Goals 2013	0	1	0	2	0	0	0	1	4
		AM	CM	IM	WM	AF	CF	IF	WF	
Senior Management	2013	-	3	-	6	-	-	-	1	10
	2014	-	2	-	6	-	-	-	1	9
	Goals 2013	0	3	0	5	0	0	0	1	9
		AM	CM	IM	WM	AF	CF	IF	WF	
Professionally qualified and experienced specialists and middle management	2013	1	8	-	5	-	-	-	1	15
	2014	-	8	-	6	-	1	-	1	16
	Goals 2013	1	6	0	5	0	0	0	1	15
		AM	CM	IM	WM	AF	CF	IF	WF	
Skilled technical and academically qualified workers, junior management, supervisors, foremen, and superintendents	2013	1	44	-	11	1	30	-	15	102
	2014	1	47	-	11	1	34	-	16	1
	Goals 2013	2	50	0	12	0	32	0	16	112
		AM	CM	IM	WM	AF	CF	IF	WF	
Semi-skilled and discretionary decision-making	2013	1	56	-	5	2	16	-	2	82
	2014	3	66	0	5	2	22	0	4	102
	Goals 2013	1	59	0	5	2	17	0	2	86
		AM	CM	IM	WM	AF	CF	IF	WF	
Unskilled and defined decision making	2013	13	104	-	1	1	25	-	-	144
	2014	12	92	0	1	1	20	0	0	126
	Goals 2013	13	108	0	1	1	25	0	0	148

PART B: MANAGING THE MUNICIPAL WORKFORCE

4.3 HUMAN RESOURCE POLICIES AND PLANS

There are a number of policies and plans in place to regulate personnel matters. Some matters are regulated in terms of collective agreements and legislation.

Human resource policies are reviewed on an on-going basis. Six human resource policies were approved during the financial year as part of a comprehensive HR Policy review. Draft HR policies were drawn up and the unions consulted regarding the policies on 27 March 2014. An appointed service provider edited the policies and the draft policies will be submitted to council for approval.

TABLE 145: HUMAN RESOURCE POLICIES AND PLANS

APPROVED POLICIES 2013/14	DRAFT POLICIES 2013/14
Travel & Subsistence policy for councillors Travel & Subsistence policy for officials Recruitment & Selection policy (Currently being amended due to changes necessitated by the new regulations) Health & Safety policy Substance abuse policy Personal Protective Equipment	Employee Assistance policy Employee Bursary and Study Assistance policy Employment Equity policy Labour Relations policy Leave policy Remuneration & Allowances policy Scarce Skills policy Smoking policy Training & Development and Student Assistance policy Vehicle & Equipment policy Working Hours policy

4.4 TERMINATIONS, RECRUITMENT AND SELECTION AND ABSENTEEISM

A. TERMINATIONS

There were 8 terminations during the year. All but one was voluntary. This termination was a result of disciplinary steps instituted by the employer. The following terminations were recorded:

TABLE 146: PERMANENT TERMINATIONS

REASON	Jul '13	Aug '13	Sept '13	Oct '13	Nov '13	Dec '13	Jan '14	Feb '14	Mar '14	Apr '14	May '14	Jun '14
Resignations	-	-	-	-	-	2	1	-	-	1	1	-
Retirement	-	1	1	1	-	1	-	-	-	-	-	-
Ill Health/Incapacity	-	-	-	-	-	-	-	-	-	-	-	-
Contract Expires	-	-	-	-	-	-	-	-	-	-	-	-
Died	-	-	-	-	-	-	-	-	-	1	-	-
Dismissal(Misconduct)	0	0	0	0	1	0	0	0	0	0	0	0

BERGRIVIER MUNICIPALITY DRAFT ANNUAL REPORT
2013/14

REASON	Jul '13	Aug '13	Sept '13	Oct '13	Nov '13	Dec '13	Jan '14	Feb '14	Mar '14	Apr '14	May '14	Jun '14
Absenteeism	-	-	-	-	1	-	-	-	-	-	-	-
Dishonesty	-	-	-	-	-	-	-	-	-	-	-	-
Other misconduct	-	-	-	-	-	-	-	-	-	-	-	-
TOTAL	0	1	1	1	1	3	1	0	0	0	0	0

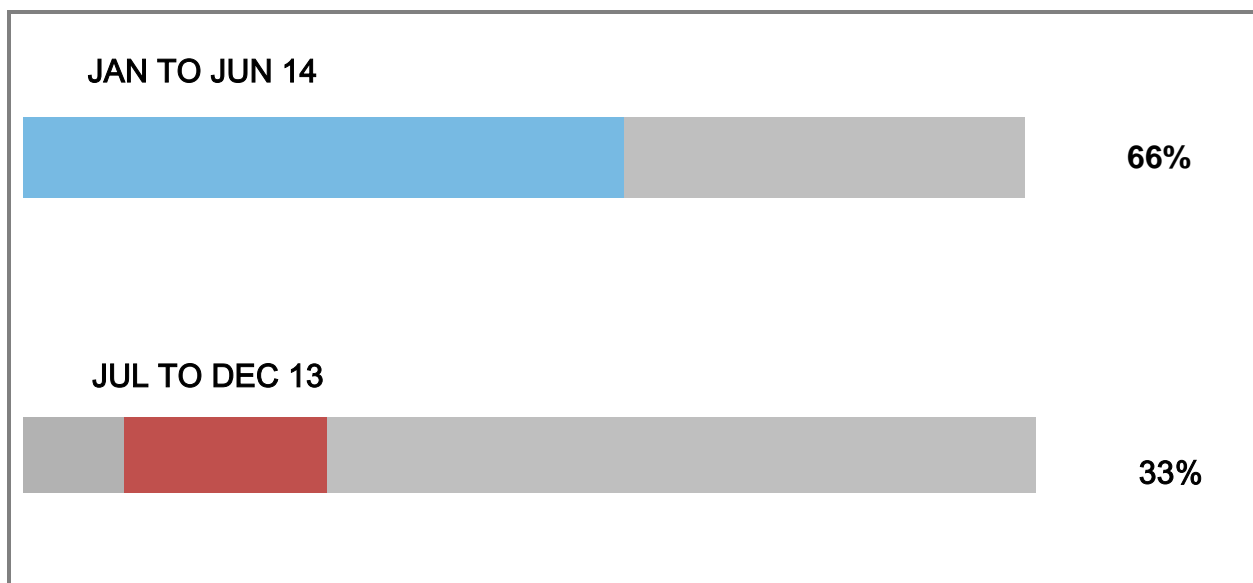
TABLE 147: TEMPORARY TERMINATIONS

REASON	Jul '13	Aug '13	Sept '13	Oct '13	Nov '13	Dec '13	Jan '14	Feb '14	Mar '14	Apr '14	May '14	Jun '14
Resignations	-	-	-	-	-	-	-	-	-	-	-	-
Retirement	-	-	-	-	-	-	-	-	-	-	-	-
Ill Health/Incapacity	-	-	-	-	-	-	-	-	-	-	-	-
Contract Expires	-	3	2	4	1		1	-	1	1	7	7
Died	0	0	0	0	0	0	0	0	0	0	0	0
Dismissal(Misconduct)	-	-	-	-	-	-	-	-	-	-	-	-
Absenteeism	-	-	-	-	-	-	-	-	-	-	-	-
Dishonesty	-	-	-	-	-	-	-	-	-	-	-	-
Other misconduct	0	3	2	4	1	0	1	0	0	0	0	0
TOTAL	-	-	-	-	-	-	-	-	-	-	-	-

B. RECRUITMENT AND SELECTION

The number of appointments made during the year under review is shown below. From June 2013 to December 2013, 6 new appointments were made and from January 2014 to June 2014, 16 new appointments were made.

FIGURE 25: APPOINTMENTS



The table below summarises the number of applications received for each post and the extensive lists prepared for the period January 2014 to June 2014. Human Resources only started keeping record of this information from January 2014.

TABLE 148: APPLICATIONS FOR VACANT POSTS

MONTH	DIRECTORATE	POST	APPLICATIONS RECEIVED
Jan 14	Corporate Services	Worker: Dwarskersbos	10
		Traffic Officer (VD)	20
		Traffic Officer (PV)	17
		Librarian (PV)	11
	Technical Services	Project Manager	5
		Chief Human Settlements	10
Feb 14	Corporate Services	Snr. Library Assistant (BETTIE JULIUS)	40
		Library Asst (GV)	11
		Library Asst (RH)	17
Mar 14	Corporate Services	Law Enforcement Officer (PV +VD)	34
		Clerk Committee Services	43
		Admin Officer: Salaries & Wages	44
		Traffic Officer	12
		Clerk:E-Natis	36
	Financial Services	Accountant: Rates and Valuations	12
		Financial Intern X3	73
Apr 14	Financial Services	Clerk Grade 2: Assets	24
		Clerk Grade 2: Creditors	26
	Corporate Services	PA: Corporate Services	35
		Snr Clerk: Dwarskersbos	24
	Technical Services	Snr Superintendent: Civil Services	12
		Technician: Civil Engineering	7
May 14	Corporate Services	Admin Officer: Salaries & Wages	55

BERGRIVIER MUNICIPALITY DRAFT ANNUAL REPORT
2013/14

MONTH	DIRECTORATE	POST	APPLICATIONS RECEIVED
	Technical Services	Clerk Committee Services	42
		Assistant Process Controller: Water/Sewage	43
		Snr Supervisor: All Services	25
		Supervisor/Driver: Water/Sewage	20
		Truck Driver: Refuse Removal	37
		Worker: Transfer Station (PV)	46
		Worker: Works (VD)	45
		Worker: Works (PV)	90
Jun 14	Financial Services	Data Processor	24

The Department had to process 950 applications to fill 16 vacant positions in the period January 2014 to June 2014. The administrative burden on the Human Resource Department increased significantly with the number of applications that were received. The use of students in the Department assisted to reduce the pressure and enable the Department to fulfil the needs of the municipality.

C. OCCUPATIONAL HEALTH AND SAFETY

An Occupational Health and Safety Unit was established in the 2012/13 financial year and the Occupational Health and Safety Officer was appointed with effect from September 2012. Since the appointment of the OHS Officer, a great deal of effort has been made to implement OHS in the workplace.

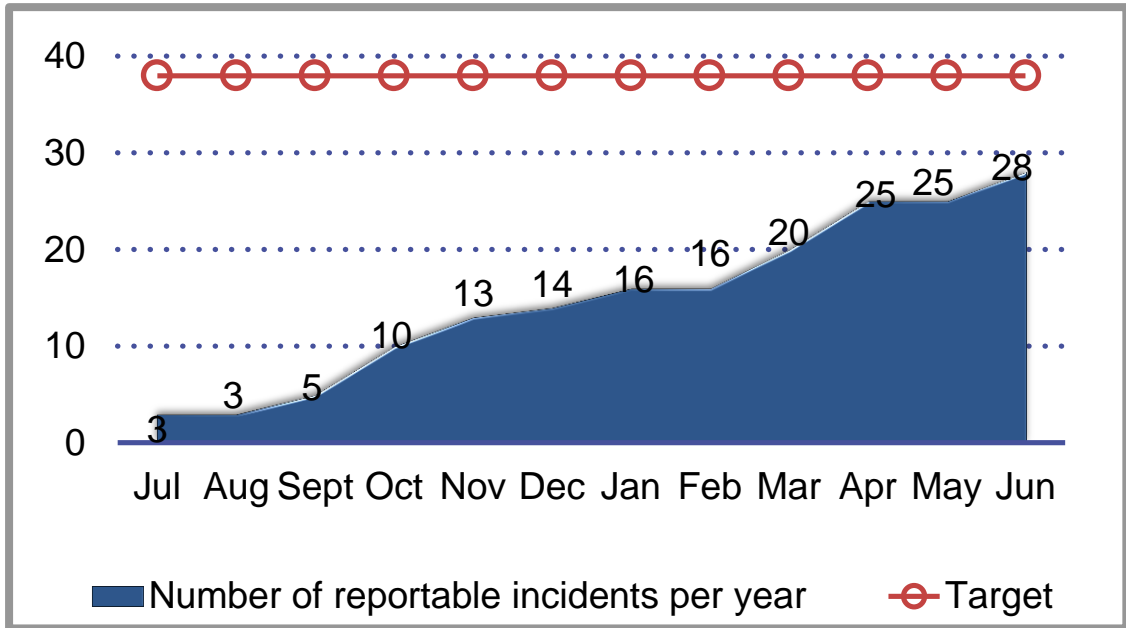
▲ Health and Safety Committees

During the financial year under review the OHS Officer ensured that Health and Safety Committees were established and Health and Safety Representatives appointed for each workplace. A target of 100% attendance of Health and Safety Committee meetings was set, but the average attendance was 83%, which is not good enough. All Health and Safety Representatives were once again informed of the importance of the smooth functioning of the committees and that if they cannot attend these meetings regularly due to work or other reasons that they must inform the OHS Officer timeously.

▲ Reportable incidents

The Occupational Health and Safety Unit set a target to reduce the number of reportable incidents. In the previous financial year 38 incidents were reported and the target set for the 2013/14 financial year was therefore less than 38 incidents. As can be seen from the graph below, the Municipality was able to achieve the target and reduce the number of reported incidents to 28.

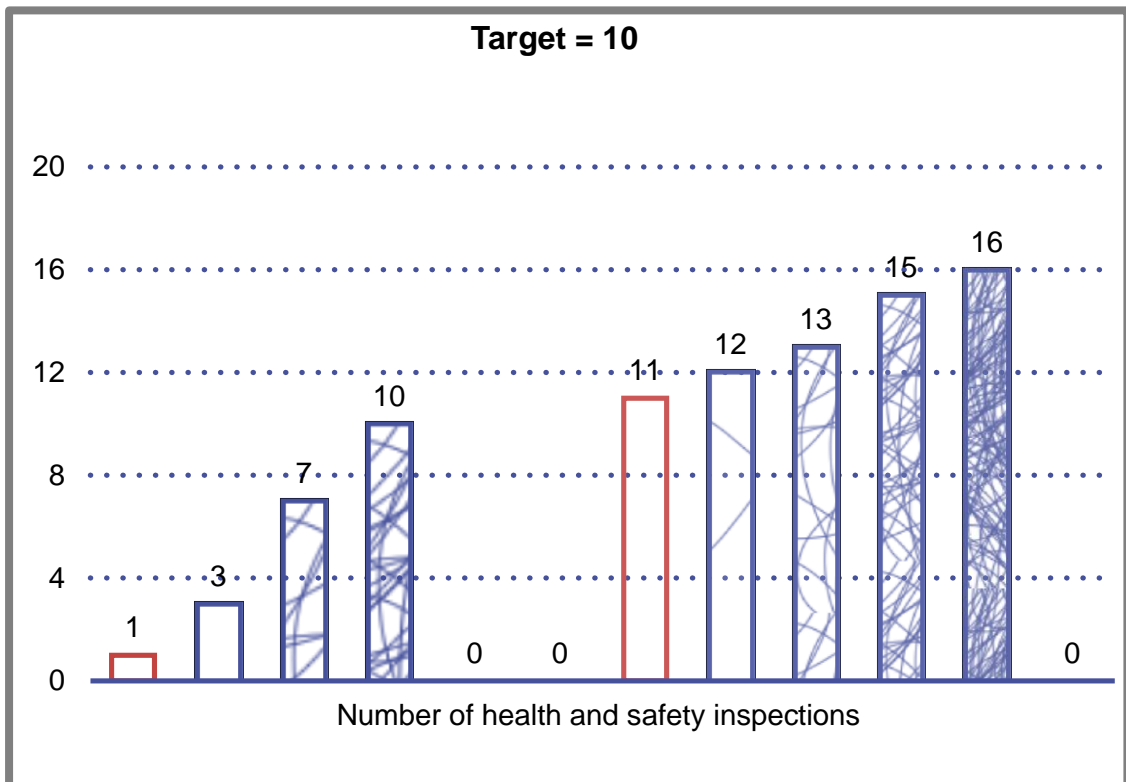
FIGURE 26: REPORTABLE INCIDENTS



▲ **Health and Safety Inspections**

The number of health and safety inspections done by the unit is reflected in the graph below. The target was achieved and the target should be increased for the new financial year.

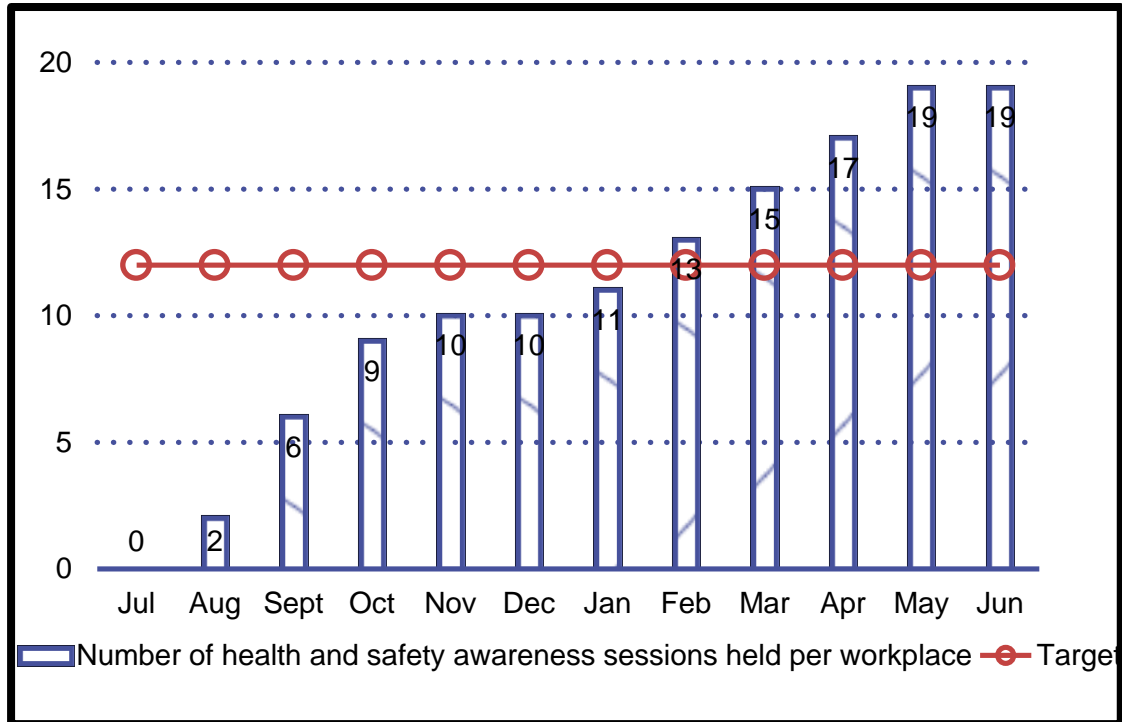
FIGURE 27: HEALTH AND SAFETY INSPECTIONS



▲ **Health and Safety awareness**

The Health and Safety Officer conducted 15 health and safety awareness sessions, three more than the target of 12, set at the beginning of the financial year.

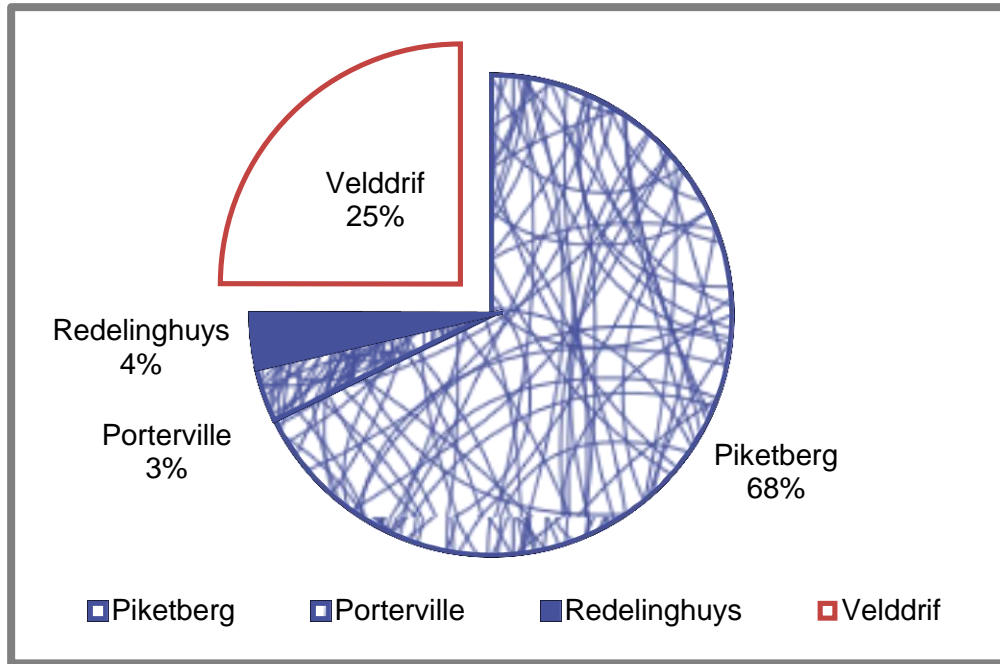
FIGURE 28: HEALTH AND SAFETY AWARENESS SESSIONS



D INJURIES ON DUTY

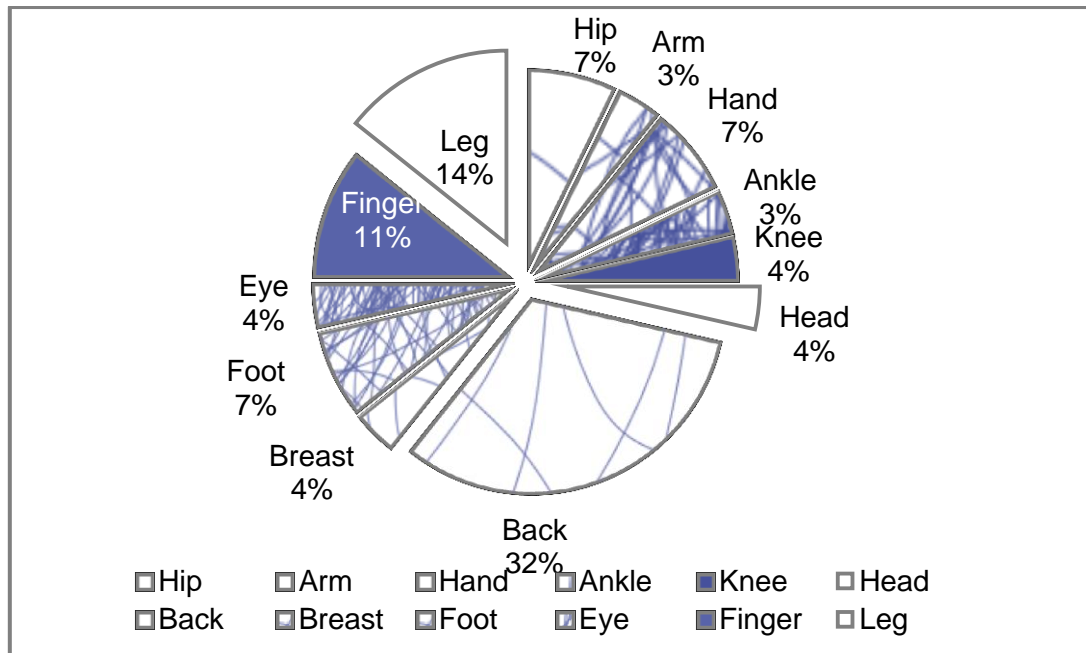
A total of 20 incidents occurred and it seems as if we are on track to reduce the number of incidents. Most of the injuries on duty occurred in Piketberg. No injuries on duty were recorded in Aurora and Eendekuil during the 2013/14 financial year.

FIGURE 29: INJURIES ON DUTY



The type of injuries that occurred are shown in the graph below. Most of the injuries were back and leg injuries. Employees should be trained on the correct technique to pick up heavy objects.

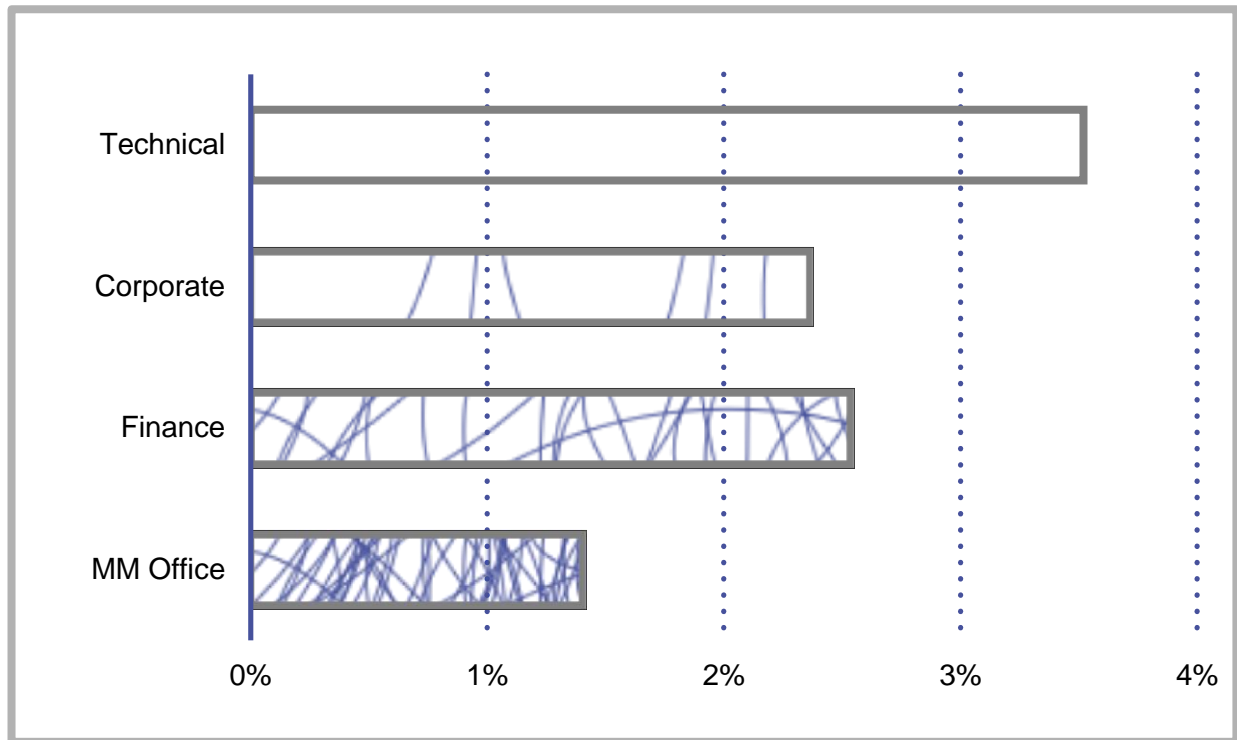
FIGURE 30: INJURY CATEGORY



D ABSENTEEISM

Sick absenteeism should be at about 1.5%²⁸, which means that for every 250 working days per year, the average employee should take 3.75 days off sick. The sick leave absenteeism rate for each Directorate was calculated by dividing the number of days employees were absent by the number of days they should have worked. The annual absenteeism rate for each directorate is shown in the table below:

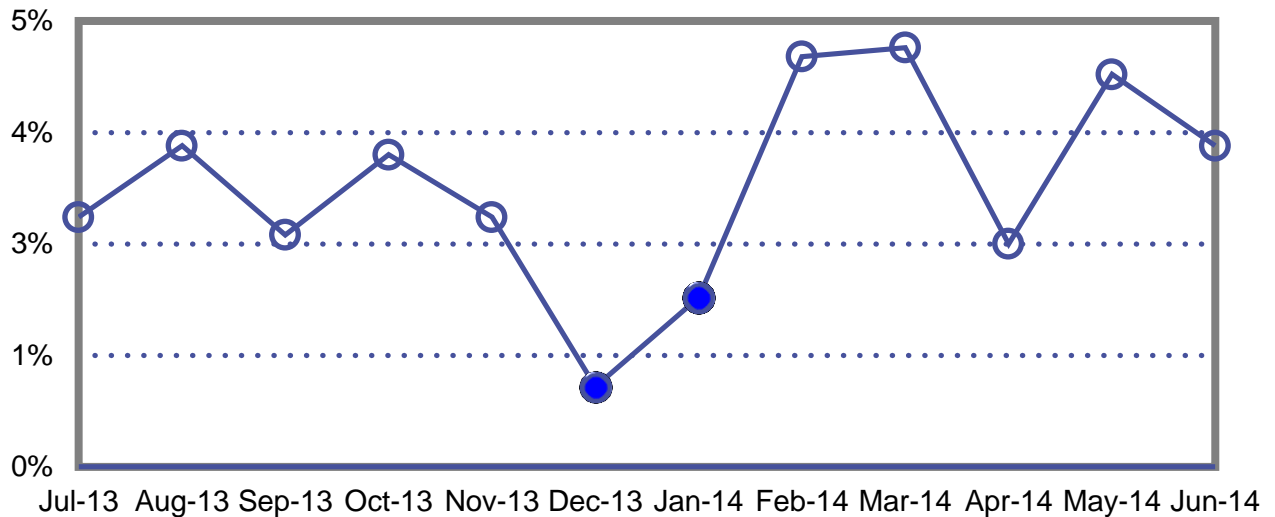
FIGURE 31: ABSENTEEISM RATE PER DIRECTORATE



The combined sick leave absenteeism rate for the Municipal workforce for the period under review is shown in the figure below:

²⁸ Source: Human Capital Review – Absenteeism trends in South African Companies.

FIGURE 32: COMBINED ABSENTEEISM RATE



The only months when the absenteeism rate was below 3% were December 2014 and January 2014.

4.5 PERFORMANCE REWARDS

Performance is evaluated in accordance with legislation and the Bergrivier Municipality Performance Management Policy. Bergrivier Municipality does not pay performance bonuses.

4.6 DISCLOSURES OF FINANCIAL INTERESTS

The performance Management Regulations (Regulation 805 of 2006) requires that Municipal officials and Councillors disclose their financial interests. The interests of Councillors, the Municipal Manager and Directors is set out in out in in **APPENDIX 9**.

PART C: CAPACITATING THE MUNICIPAL WORKFORCE

4.7 SKILLS DEVELOPMENT AND TRAINING

Section 68(1) of the Municipal Systems Act, requires municipalities to develop their human resource capacity to a level that enables them to perform their functions and exercise their powers in an economical, effective, efficient and accountable way. The Municipality has a Training Committee in place, which deals with matters concerning the training of Municipal Staff. Skills development activities for 2013/14 are reflected below:

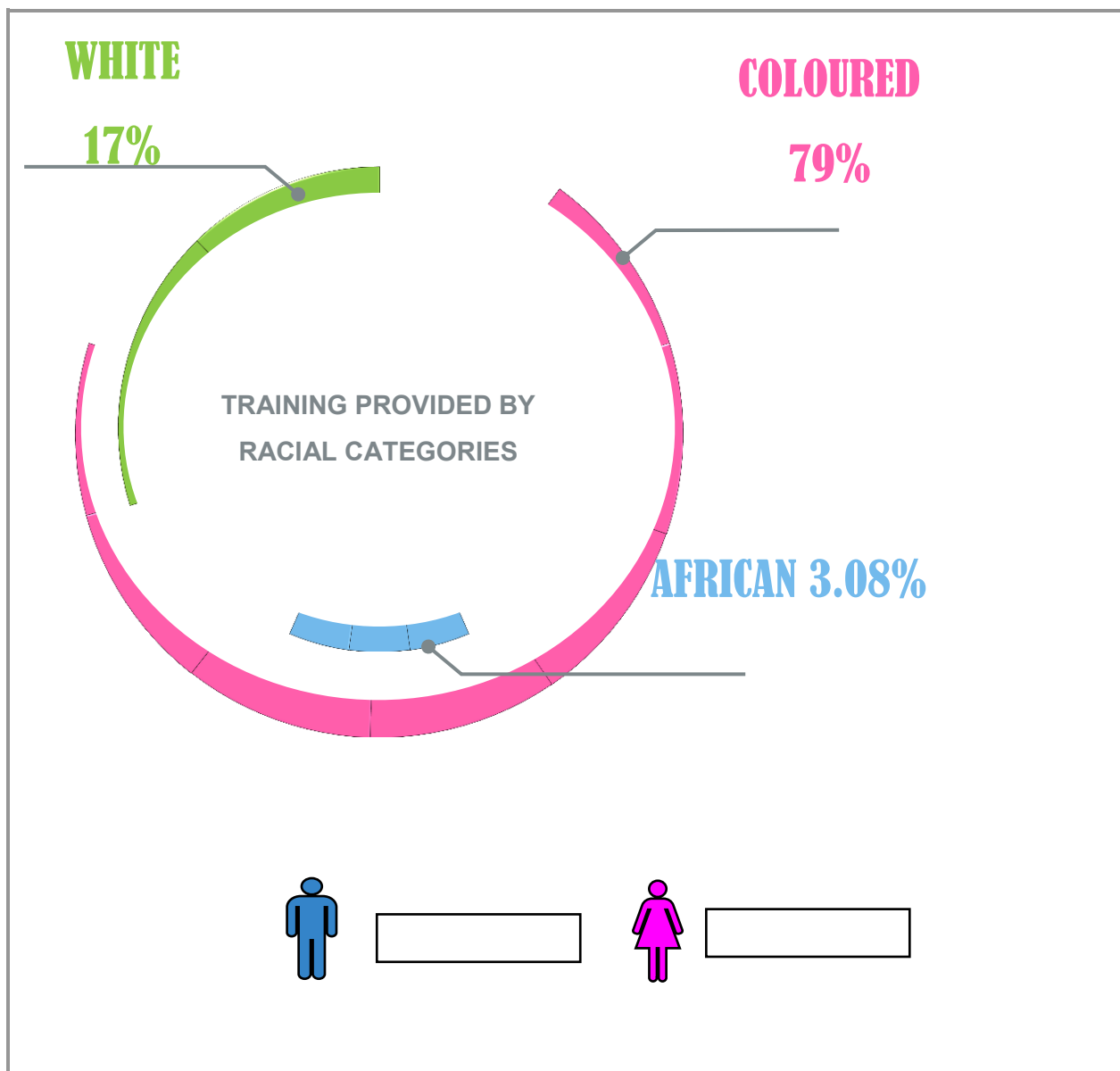
TABLE 149: SKILLS DEVELOPMENT

SKILLS DEVELOPMENT	JUL '13	AUG '13	SEPT '13	OCT '13	NOV '13	DEC '13	JAN '14	FEB '14	MAR '14	APR '14	MAY '14	JUN '14
No of employees trained	27	55	68	74	56	22	10	11	21	3	10	0
No of permanent employees receiving training	27	55	68	74	56	22	10	11	21	3	10	0
No of temporary employees receiving training	0	0	0	0	0	0	0	0	0	0	0	0
No of unemployed people receiving training	0	0	0	0	10	0	0	0	0	0	0	0
No of financial interns employed	3	3	3	3	3	3	3	3	2	0	0	0
No of other interns employed	1	1	1	1	0	0	0	0	0	0	0	0
Students doing in service training	2	2	5	3	4	4	4	4	4	4	4	4

Four (4) students are receiving in-service training in terms of the LGSETA Work Integrated Learning (WIL) placement programme for FET graduates. The students are registered with the LGSETA and receive an allowance from the LGSETA.

The beneficiaries of training provided by the Municipality are shown in the two diagrams below. The majority of the beneficiaries were coloured and male.

FIGURE 33: TRAINING BENEFICIARIES



The planned training for the new financial year sees a slight increase in the number of female beneficiaries. Of the 197 beneficiaries identified 39 (20%) are female and 158 (80%) are male.

The following training interventions took place during the period under review.

TYPE OF LEARNING INTERVENTION	NAME OF LEARNING INTERVENTION	NQF LEVEL	NUMBER TRAINED	
			FEMALE	MALE
Skills Programme	AET	1	3	17
Apprenticeship	Electrician Gap Training and Trade Test	5		1
Learnership	NC: Road Construction	3		5
Learnership	NC: Road Construction Supervisor	4		2
Skills Programme	Pothole Repairs	2		8
Learnership	NC: Water Reticulation	3		4

BERGRIVIER MUNICIPALITY DRAFT ANNUAL REPORT
2013/14

Learnership	NC: Water Reticulation Supervisor	4		1
Learnership	NC: Horticulture	2		6
Short Course: Non-credit	Code 14 Drivers licence	3		16
Short Course: Non-credit	Cherry Picker	2		15
Skills Programme	Lifeguard Training	3		10
Skills Programme	Municipal Finance Management Training	6	3	9
Skills Programme	Municipal Finance Training Project (Saica/Deloitte)	5	2	
Learnership	Local Government Accounting Certificate	4	2	2
Skills Programme	Employee Assistance Programme	6		1
Skills Programme	Health & Safety Risk Assessment	4		1
Skills Programme	MS Certified Solutions Associate Training	4		1
Skills Programme	Waste Management	3	4	6
Apprenticeship	Plumbers	5		5
Apprenticeship	Bricklayers	5		4
Skills Programme	E-Natis	3	2	
Skills Programme	Workplace Mentoring & Coaching	3	2	5
Bursary	BCOM LLB	6	1	
Bursary	Environmental Management (Hons)	7		1
Bursary	Human Resources Diploma	6		1
Bursary	Public Management Diploma	6	1	
Bursary	MS Office	3		1
Learnership	OD ETDP	6		1
TOTAL			20	123

Budget fully spent. R 660 000.00 of Budgeted R660 000.00 spent.

PART D: THE WORKFORCE EXPENDITURE

Section 66 of the Local Government Municipal Financial Management Act (MFMA) states that the accounting officer of a Municipality must, in a format and for periods as may be prescribed, report to the Council on all expenditure incurred by the municipality on staff salaries, wages, allowances and benefits, and in a manner that discloses such expenditure per type of expenditure.

4.8 EMPLOYEE EXPENDITURE

The Municipality's employee costs for 2013/14 totalled an amount of R78,362,940.00 compared to R 72,424,399.00 for the 2012/13 financial year. This constitutes 37.2% of the total operational revenue and is a reduction from the previous year's 38.5%. The percentage personnel expenditure to total expenditure is higher for small municipalities as the same legal requirements for budgetary reporting, internal audit, strategic planning, performance management and intergovernmental relations and working groups apply to all municipalities irrespective of their size. This places undue pressure on the size of smaller municipality staff structures.

CHAPTER 5 FINANCIAL PERFORMANCE

PART A: STATEMENTS OF FINANCIAL PERFORMANCE AND POSITION

5.1 STATEMENTS OF FINANCIAL PERFORMANCE

The following table provides a summary of the Municipality's financial performance as at 30 June 2014.

BERGRIVIER MUNICIPALITY DRAFT ANNUAL REPORT
2013/14

TABLE 150: SUMMARY OF FINANCIAL PERFORMANCE

DESCRIPTION	ORIGINAL BUDGET	BUDGET ADJUSTMENTS (S28 & 31 MFMA)	FINAL ADJUSTMENT BUDGET	VIREMENT	FINAL BUDGET	ACTUAL OUTCOME 2014	ACTUAL OUTCOME AS % OF FINAL BUDGET
REVENUE							
Property Rates	46,495,569	(635,569)	45,860,000	70,000	45,930,000	45,226,662	-1.53%
Property Rates - Penalties & Collection Charges	-	-	-	-	-	-	
Service Charges - Electricity Revenue	70,423,220	(599,220)	69,824,000	3,000,000	72,824,000	70,666,603	-2.96%
Service Charges - Water Revenue	19,350,200	(1,750,200)	17,600,000	1,201,000	18,801,000	19,424,350	3.32%
Service Charges - Sanitation Revenue	5,639,000	571,000	6,210,000	4,000	6,214,000	6,451,830	3.83%
Service Charges - Refuse Revenue	10,035,000	444,000	10,479,000	25,000	10,504,000	11,786,314	12.21%
Service Charges - Other Revenue	6,993,000	1,207,000	8,200,000	(3,880,000)	4,320,000	4,682,791	8.40%
Rental of Facilities and Equipment	2,843,000	(7,000)	2,836,000	(24,000)	2,812,000	3,222,749	14.61%
Interest Earned - External Investments	300,000	600,000	900,000	-	900,000	1,285,000	42.78%
Interest Earned - Outstanding Debtors	2,700,000	300,000	3,000,000	-	3,000,000	3,247,079	8.24%
Dividends Received	-	-	-	-	-		
Fines	705,000	148,000	853,000	-	853,000	2,810,424	229.48%
Licences and Permits	1,530,000	(380,000)	1,150,000	462,000	1,612,000	1,907,375	18.32%
Agency Services	1,754,000	(84,000)	1,670,000	-	1,670,000	1,803,158	7.97%
Transfers Recognised - Operational	32,013,500	980,500	32,994,000	-	32,994,000	32,866,470	-0.39%
Other Revenue	2,380,000	1,369,500	3,749,500	(858,000)	2,891,500	3,139,650	8.58%
Gains on Disposal of PPE	-	-	-	-	-		
TOTAL REVENUE (EXCLUDING CAPITAL TRANSFERS AND CONTRIBUTIONS)	203,161,490	2,164,010	205,325,500	-	205,325,500	208,520,456	1.56%
EXPENDITURE							
Employee Related Costs	(81,034,878)	1,385,878	(79,649,000)	(177,200)	(79,826,200)	(80,780,037)	1.19%
Remuneration of Councillors	(4,198,126)	(258,874)	(4,457,000)	0	(4,457,000)	(4,734,966)	6.24%
Debt Impairment	(917,582)	(418)	(918,000)	(0)	(918,000)	(4,471,753)	387.12%

BERGRIVIER MUNICIPALITY DRAFT ANNUAL REPORT
2013/14

DESCRIPTION	ORIGINAL BUDGET	BUDGET ADJUSTMENTS (S28 & 31 MFMA)	FINAL ADJUSTMENT BUDGET	VIREMENT	FINAL BUDGET	ACTUAL OUTCOME 2014	ACTUAL OUTCOME AS % OF FINAL BUDGET
Depreciation and Asset Impairment	(17,225,091)	819,091	(16,406,000)	(0)	(16,406,000)	(14,935,312)	-8.96%
Finance Charges	(9,752,000)	(408,000)	(10,160,000)	200,000	(9,960,000)	(9,589,904)	-3.72%
Bulk Purchases	(55,903,000)	(907,000)	(56,810,000)	(50,000)	(56,860,000)	(54,464,890)	-4.21%
Other Materials	-	-	-	-	-	-	
Contracted Services	-	-	-	-	-	-	
Transfers and Grants	(2,566,000)	-	(2,566,000)	-	(2,566,000)	(6,342,310)	147.17%
Other Expenditure	(38,231,890)	(2,578,110)	(40,810,000)	27,200	(40,782,800)	(35,309,415)	-13.42%
Loss on Disposal of PPE	-	-	-	-	-	586,807	
TOTAL EXPENDITURE	(209,828,566)	(1,947,433)	(211,775,999)	(1)	(211,776,000)	(210,041,780)	-0.82%
Surplus/(Deficit)	(6,667,076)	216,577	(6,450,499)	(1)	(6,450,500)	(1,521,324)	-76.42%
Transfers Recognised - Capital	20,533,500	8,990,500	29,524,000	-	29,524,000	23,308,637	-21.05%
Contributions Recognised - Capital	-	-	-	-	-	-	
Contributed Assets	-	-	-	-	-	-	
Surplus/(Deficit) after Capital Transfers & Contributions	13,866,424	9,207,077	23,073,501	(1)	23,073,500	21,787,313	-5.57%
Taxation	-	-	-	-	-	-	
Surplus/(Deficit) after Taxation	13,866,424	9,207,077	23,073,501	(1)	23,073,500	21,787,313	-5.57%
Attributable to Minorities	-	-	-	-	-	-	
Surplus/(Deficit) Attributable to Municipality	13,866,424	9,207,077	23,073,501	(1)	23,073,500	21,787,313	-5.57%
Share of Surplus/(Deficit) of Associate	-	-	-	-	-	-	
Surplus/(Deficit) for the year	13,866,424	9,207,077	23,073,501	(1)	23,073,500	21,787,313	-5.57%

BERGRIVIER MUNICIPALITY DRAFT ANNUAL REPORT
2013/14

TABLE 151: FINANCIAL PERFORMANCE OF OPERATIONAL SERVICES

VOTE DESCRIPTION	2012/13	BUDGET YEAR 2013/14							
R THOUSAND	AUDITED OUTCOME	ORIGINAL BUDGET	ADJUSTED BUDGET	MONTHLY ACTUAL	YTD ACTUAL	YTD BUDGET	YTD VARIANCE	YTD VARIANCE	FULL YEAR FORECAST
REVENUE BY VOTE									
Vote 1 - Municipal Manager	24,069	25,730	26,092	26,094	26,094	26,092	2	0%	(26,094)
1.1 - Council	24,069	25,730	26,092	26,094	26,094	26,092	2	0%	(26,094)
Vote 2 - Finance	42,782	51,039	52,110	52,426	52,426	52,110	316	1%	(52,426)
2.1 - Finance	42,782	51,039	52,110	52,426	52,426	52,110	316	1%	(52,426)
2.2 - IT Administration							–		
Vote 3 - Corporate Services	10,402	11,232	12,491	15,404	15,404	12,491	2,914	23%	(15,404)
3.1 - Corporate Services	7	6	8	87	87	8	80	1064%	(87)
3.2 - HR Administration	324	350	1,871	1,403	1,403	1,871	(468)	-25%	(1,403)
3.3 - Community Services	–	–	–	–	–	–	–		–
3.4 - Library & Records	3,688	4,060	4,066	4,078	4,078	4,066	12	0%	(4,078)
3.5 - Museum							–		
3.6 - Traffic Control	764	725	880	3,407	3,407	880	2,527	287%	(3,407)
3.7 - Fire Department	–	2	2	–	–	2	(2)	-100%	–
3.8 - Holiday Resorts	2,668	2,699	2,714	3,001	3,001	2,714	287	11%	(3,001)
3.9 - Vehicle Registration	2,791	3,230	2,750	3,127	3,127	2,750	377	14%	(3,127)
3.10 - Planning and Development	160	160	200	301	301	200			(301)
Vote 4 - Technical Services	122,466	135,694	144,157	138,929	138,929	144,157	(5,228)	-4%	(138,929)
4.1 - Council Property	320	323	330	660	660	330	330	100%	(660)
4.2 - Refuse Removal	12,085	12,276	12,726	14,092	14,092	12,726	1,366	11%	(14,092)
4.3 - Cemeteries	225	238	230	249	249	230	19	8%	(249)
4.4 - Sewerage	18,986	19,908	25,695	24,793	24,793	25,695	(902)	-4%	(24,793)

BERGRIVIER MUNICIPALITY DRAFT ANNUAL REPORT
2013/14

VOTE DESCRIPTION	2012/13	BUDGET YEAR 2013/14							
R THOUSAND	AUDITED OUTCOME	ORIGINAL BUDGET	ADJUSTED BUDGET	MONTHLY ACTUAL	YTD ACTUAL	YTD BUDGET	YTD VARIANCE	YTD VARIANCE	FULL YEAR FORECAST
4.5 - Storm water Management	–	–	–	–	–	–	–		–
4.6 - Community Parks	–	–	–	–	–	–	–		–
4.7 - Water	17,642	20,547	22,586	19,774	19,774	22,586	(2,812)	-12%	(19,774)
4.8 - Roads	956	1,085	1,079	1,062	1,062	1,079	(17)	-2%	(1,062)
4.9 - Electricity	70,861	73,259	73,127	71,222	71,222	73,127	(1,905)	-3%	(71,222)
4.10 - Building Control	386	251	401	460	460	401			(460)
4.11 - Housing	876	7,364	7,554	6,176	6,176	7,554			(6,176)
4.12 - Sport facilities and swimming pools	129	443	429	441	441	429	12	3%	(441)
TOTAL REVENUE BY VOTE	199,719	223,695	234,850	232,853	232,853	234,850	(1,996)	-1%	(232,853)
EXPENDITURE BY VOTE							–		
Vote 1 - Municipal Manager	13,035	18,513	17,665	15,869	15,869	17,665	(1,796)	-10%	(15,869)
1.1 - Council	13,035	18,513	17,665	15,869	15,869	17,665	(1,796)	-10%	(15,869)
Vote 2 - Finance	10,508	9,890	10,976	10,677	10,677	10,976	(299)	-3%	(10,677)
2.1 - Finance	10,508	9,890	10,976	10,677	10,677	10,976	(299)	-3%	(10,677)
2.2 - IT Administration	–		–	–	–	–	–		–
Vote 3 - Corporate Services	28,685	32,053	30,669	35,455	35,455	30,669	4,786	16%	(35,455)
3.1 - Corporate Services	5,523	5,573	5,850	5,496	5,496	5,850	(354)	-6%	(5,496)
3.2 - HR Administration	7,754	7,159	7,588	11,160	11,160	7,588	3,572	47%	(11,160)
3.3 - Community Services	2,024	2,421	1,302	1,462	1,462	1,302	160	12%	(1,462)
3.4 - Library & Records	3,668	4,120	4,085	4,003	4,003	4,085	(82)	-2%	(4,003)
3.5 - Museum	–	–	–	–	–	–	–		–
3.6 - Traffic Control	4,476	5,103	5,019	7,150	7,150	5,019	2,131	42%	(7,150)

BERGRIVIER MUNICIPALITY DRAFT ANNUAL REPORT
2013/14

VOTE DESCRIPTION	2012/13	BUDGET YEAR 2013/14							
R THOUSAND	AUDITED OUTCOME	ORIGINAL BUDGET	ADJUSTED BUDGET	MONTHLY ACTUAL	YTD ACTUAL	YTD BUDGET	YTD VARIANCE	YTD VARIANCE	FULL YEAR FORECAST
3.7 - Fire Department	81	955	439	328	328	439	(111)	-25%	(328)
3.8 - Holiday Resorts	3,063	3,666	3,541	2,951	2,951	3,541	(590)	-17%	(2,951)
3.9 - Vehicle Registration	577	1,312	850	1,027	1,027	850	177	21%	(1,027)
3.10 - Planning and Development	1,519	1,744	1,995	1,878	1,878	1,995	(117)	-6%	(1,878)
Vote 4 - Technical Services	139,796	149,372	152,466	148,587	148,587	152,466	(3,879)	-3%	(148,587)
4.1 - Council Property	6,920	6,095	7,540	6,940	6,940	7,540	(600)	-8%	(6,940)
4.2 - Refuse Removal	12,140	16,196	14,989	15,012	15,012	14,989	23	0%	(15,012)
4.3 - Cemeteries	257	322	226	188	188	226	(38)	-17%	(188)
4.4 - Sewerage	6,745	7,011	7,630	6,088	6,088	7,630	(1,542)	-20%	(6,088)
4.5 - Storm water Management	865	1,012	809	680	680	809	(129)	-16%	(680)
4.6 - Community Parks	4,319	4,317	4,679	4,451	4,451	4,679	(228)	-5%	(4,451)
4.7 - Water	15,292	15,884	15,466	15,082	15,082	15,466	(384)	-2%	(15,082)
4.8 - Roads	20,753	20,992	23,310	22,125	22,125	23,310	(1,185)	-5%	(22,125)
4.9 - Electricity	67,258	72,854	73,128	74,256	74,256	73,128	1,128	2%	(74,256)
4.10 - Building Control	1,002	1,287	1,310	1,241	1,241	1,310			(1,241)
4.11 - Housing	1,739	953	1,004	869	869	1,004			(869)
4.12 - Sport facilities and swimming pools	2,506	2,450	2,375	1,655	1,655	2,375	(720)	-30%	(1,655)
TOTAL EXPENDITURE BY VOTE	192,024	209,829	211,776	210,589	210,589	211,776	(1,187)	(0)	(210,589)
SURPLUS/ (DEFICIT) FOR THE YEAR	7,695	13,866	23,074	22,265	22,265	23,074	(809)	(0)	(22,265)

5.2 FINANCIAL GRANTS

The Municipality received the following operating transfers and grants during the financial year:

TABLE 152: OPERATING GRANTS AND TRANSFERS

DESCRIPTION R THOUSANDS	2012/13	BUDGET YEAR 2013/14		
	AUDITED OUTCOME	ORIGINAL BUDGET	ADJUSTED BUDGET	YTD ACTUAL
RECEIPTS:				
OPERATING TRANSFERS AND GRANTS				
National Government:	30,697	27,855	27,855	27,841
Local Government Equitable Share	22,679	24,815	24,815	24,815
Finance Management	1,196	1,300	1,300	1,284
Municipal Systems Improvement	277	740	740	742
Integrated National Electrification (Municipal)	4,200			
Municipal Infrastructure Grant (MIG)	1,449			
EPWP Incentive	896	1,000	1,000	1,000
Provincial Government:	4,288	4,159	5,139	4,995
Library Services		793	793	793
Maintenance of Proclaimed Roads		53	53	53
Library Service: Replacement Funding For Most Vulnerable B3 Municipalities	3,640	3,110	3,110	3078
Development of Sport and Recreation Facilities		203	(203)	
CDW - Operational Support Grant	94		33	33
Financial Management Grant - Internal Audit			250	250
Mandela Memorialisation Support Grant			100	100
Finance Management	72		800	688
Housing	482			
TOTAL OPERATING TRANSFERS AND GRANTS	34,986	32,014	32,994	32,836
CAPITAL TRANSFERS AND GRANTS				
National Government:	10,905	11,293	21,481	16,640
Municipal Infrastructure Grant (MIG)	10,350	11,143	21,331	16,475
Finance Management	35			16
Municipal Systems Improvement	520	150	150	148
Provincial Government:	365	7,681	8,043	6,667
Housing	340	7,363	7,523	6,102
Library Services		115	115	147
Finance Management	26			14
Development of Sport and Recreation Facilities		203	405	405
TOTAL CAPITAL TRANSFERS AND GRANTS	11,271	18,973	29,524	23,307
TOTAL RECEIPTS OF TRANSFERS & GRANTS	46,256	50,987	62,518	56,143

These grants were utilized as follows:

▲ **Finance management Grant (National Government)**

R1 3 00 000 was received for the 2013/14 financial year. R 1 284 000 was spent on operational expenses and R16 000 was spent on capital expenses. The operational expenses included intern salaries, upgrading of the financial system, assistance with the compilation and review of the financial statements, audit queries and training for staff of the Finance Department.

▲ **Municipal Systems Improvement Grant**

R 890 000 was received during the year. R 742 000 was spent on operational expenses including ward committees, purchase of prepaid electricity meters, and the evaluation of the ICT System. R 148 000 was spent on capital expenses, namely an electronic records system.

▲ **Municipal Infrastructure Grant (MIG)**

The original grant for 2013/14 was R 12 703 000. In March / April 2014. An additional grant of R 8 628 000 was awarded to the Municipality which brought the total MIG funding to R 21 331 000. As there were only 2 months of the financial year remaining, only R 16 475 000 was spent, leaving an unspent balance of R 4 856 000 which will be rolled over to the 2014/15 financial year. This roll over was authorised by National Treasury.

▲ **Finance management Grant (Provincial Government)**

An amount of R 1050 000 was awarded to the Municipality. These funds were spent on 4 projects namely; vendor management support (R100 000), risk management and internal audit services (R 250 000), a cash assessment initiative (R 300 000) and enhancements and upgrading of the financial system (R 400 000). The projects were not completed and a balance of R 216 000 was unspent at the end of the financial year which will be rolled over to the 2014/15 financial year. This roll over was authorised by National Treasury.

▲ **EPWP**

R 1 000 000 was received and the funds were utilised to create temporary job opportunities for unemployed persons.

▲ **CDW**

R 32 800 was received and the funds were utilised on operational expenses of the CDW's.

▲ **Library Services Grant**

R 4 018 000 was received and the funds were used predominantly for library expenses including the salaries of temporary workers. R 115 000 was used for the installation of a book detector at the LB Wernich Library.

▲ **Development of Sport and Recreation Facilities**

- ▲ An amount of R 405 000 was received from the Department of Cultural Affairs and Sport. These funds were utilised for floodlights at the Redelinghuys sport fields.

5.3 ASSET MANAGEMENT

Assets are managed and maintained by the Directorate under which they resort and provision is made under their respective operational budgets for maintenance over the life cycle of the asset. The Asset Unit is responsible for maintaining the asset register, annual asset counts, capturing of newly acquired assets on the asset register and the removal of obsolete or written off assets from the asset register.

During the 2013/14 audit, the Auditor-General identified assets that were not recorded in the asset register as well as assets that could not be found on the floor which resulted in the Municipality not receiving a clean audit. The main cause of this is that Directorates do not fully manage assets under their control.

In order to address this issue, the Asset Unit developed a plan to do a full asset count of all assets of the Municipality and then compare these details to the current asset register. Implementation of this plan will commence in February 2015 and be finalised by April 2015. This will ensure that the Municipality has an accurate fixed asset register for audit purposes.

The following table indicates the three largest assets acquired during 2013/14.

TABLE 153: TREATMENT OF THE THREE LARGEST ASSETS ACQUIRED DURING THE FINANCIAL YEAR

TREATMENT OF THE THREE LARGEST ASSETS ACQUIRED 2013/14	
ASSET 1	
Name	Chev Aveo Sedan
Description	Chev Aveo Sedan
Asset Type	Other Motot Vehicles
Asset Value	R131 900.00
Capital Implications	Capital Budget
Future Purpose of Asset	Vehicles
Policies in Place to Manage Asset	Yes
ASSET 2	
Name	Book detection system
Description	Book detection system – LB Wernicht Library
Asset Type	Security measures
Asset Value	R114 999.00
Capital Implications	Capital Budget
Future Purpose of Asset	Security
Policies in Place to Manage Asset	Yes
ASSET 3	

Name	HP Laserjet Enterprises Colour Printer
Description	HP Laserjet Enterprises Colour Printer
Asset Type	Office equipment
Asset Value	R28 547.09
Capital Implications	Capital Budget
Future Purpose of Asset	Office
Policies in Place to Manage Asset	Yes

5.4 FINANCIAL RATIOS AND INDICATORS

Municipalities make use of a number of operating ratios and indicators to enable them to benchmark their financial performance. The following are of particular importance:

5.4.1 LIQUIDITY

The liquidity ratio is calculated on the basis of current assets divided by current liabilities. The liquidity ratio is a measure of the ability of the municipality to utilize cash and cash equivalents to extinguish or retire its current liabilities immediately. Ideally the municipality should have the equivalent cash and cash equivalents on hand to meet at least the current liabilities, which should translate into a liquidity ratio of 1. Anything below 1 indicates a shortage in cash to meet creditor obligations. The Municipalities liquidity ratio showed a vast improvement from the previous year.

TABLE 154: LIQUIDITY RATIO

YEAR	MONETARY ASSETS	CURRENT LIABILITIES	RATIO
2010/2011	14,611,000	28,411,000	52.00%
2011/2012	9,692,997	35,483,117	27.37%
2012/2013	11,350,257	33,517,928	33.86%
Restated 2012/2013	11,350,257	32,700,557	34.71%
2013/2014	33,716,137	40,737,979	82.76%

5.4.2 COST COVERAGE

The cost coverage ratio is the ratio of the available cash plus Investments divided by monthly fixed operational expenditure. The Municipality's cost coverage ratio showed an improvement from the previous year.

TABLE 155: COST COVERAGE RATIO

YEAR	AVAILABLE CASH + INVESTMENTS	MONTHLY FIXED OPERATIONAL EXPENDITURE	RATIO
2010/2011	14 611 000	10 832 000	1.35 times
2011/2012	9 640 000	12 966 150	0.75 times
2012/2013	11 023 419	7 099 125	1.55 times
Restated 2012/2013	11 350 257	5 620 549	2.02 times
2013/2014	33 716 137	6 203 233	5.44 times

5.4.3 SERVICE DEBTORS TO REVENUE

The service debtor to revenue ratio is the percentage outstanding debtors to annual revenue. The Municipalities outstanding service debtors to revenue showed a decline from the previous year.

TABLE 156: OUTSTANDING SERVICE DEBTORS TO REVENUE RATIO

YEAR	TOTAL OUTSTANDING SERVICE DEBTORS	ANNUAL REVENUE RECEIVED FOR SERVICES	RATIO
2010/2011	43,176,000	110,557,000	39.00%
2011/2012	48,365,000	125,871,000	38.43%
2012/2013	43,107,117	133,155,391	32.37%
Restated 2012/2013	47,820,340	136,957,344	34.9%
2013/2014	54,525,260	158,238,551	34.4%

5.4.4 DEBT COVERAGE

Debt coverage is the ratio of the total operating revenue minus operating grants divided by debt service payments due within the financial year. The Municipality's debt coverage showed a decline from the previous financial year.

TABLE 157: DEBT COVERAGE RATIO

YEAR	TOTAL OPERATING REVENUE- OPERATING GRANTS	DEBT SERVICE PAYMENTS DUE WITHIN FINANCIAL YEAR	RATIO
2010/2011	123 773 000	6 028 000	20.54 times
2011/2012	136 397 000	5 047 000	27.03 times
2012/2013	142 842 725	8 107 248	17.62 times
Restated 2012/2013	160 360 103	3 384 128	47.39 times
2013/2014	199 540 085	6 011 520	33.20 times

5.4.5 CREDITOR SYSTEM EFFICIENCY

Creditor's systems efficiency is based on the % of creditors paid within 30 days as required by Section 65 (e) of the Municipal Finance Management Act, Act 56 of 2003. The Municipality's creditor efficiency rate is 95%, and has remained constant over the last 3 years.

5.4.6 CAPITAL CHARGES TO OPERATING EXPENDITURE

The Capital Charges to Operating Expenditure ratio is a percentage of interest and principal debt paid divided by operating expenditure. The Municipalities capital charges to expenditure have showed an improvement from the previous year.

TABLE 158: CAPITAL CHARGES TO OPERATING EXPENDITURE RATIO

YEAR	INTEREST + PRINCIPLE PAID	OPERATING EXPENDITURE	RATIO
2010/2011	11,862,000	164,890,000	7.20%
2011/2012	11,004,000	199,742,000	5.51%

2012/2013	8,769,614	187,928,818	5.00%
Restated 2012/2013	8,769,614	195,457,925	4.48%
2013/2014	9,589,904	232,406,555	4.12%

5.4.7 EMPLOYEE COSTS

Employee costs are calculated as a percentage of total revenue excluding capital revenue. The Municipalities employee cost ratio showed an improvement from the previous year.

TABLE 159: EMPLOYEE COST RATIO

YEAR	EMPLOYEE COSTS	OPERATING REVENUE	RATIO
2010/2011	64,723,000	147,122,000	44.00%
2011/2012	71,007,000	163,387,000	43.46%
2012/2013	73,609,221	180,162,203	40.85%
Restated 2012/2013	72,424,399	187,857,321	38.55%
2013/2014	78,362,940	210,588,603	37.21%

5.4.8 REPAIRS AND MAINTENANCE

Repairs and Maintenance costs are calculated as a percentage of the Municipality's total revenue excluding capital revenue. It must be noted that employee and transport costs are not included in expenditure as the Municipality does not have a costing system. This ratio indicates whether sufficient provision is made, in respect of repairs and maintenance for property, plant and equipment. One of the Municipalities development priorities is to maintain our existing infrastructure in a good state of repair to prevent unnecessary capital outlay in the future. The Municipalities repairs and maintenance ratio showed a decline from the previous year.

TABLE 160: REPAIRS AND MAINTENANCE RATIO

YEAR	REPAIRS AND MAINTENANCE	OPERATING REVENUE	RATIO
2010/2011	4,548,000	147,122,000	3.00%
2011/2012	2,961,582	163,387,000	2.00%
2012/2013	4,837,736	180,162,203	2.68%
Restated 2012/2013	4,916,416	195,457,925	2.51%
2013/2014	4,239,207	232,406,555	1.82%

5.4.9 DEBT RECOVERY RATE

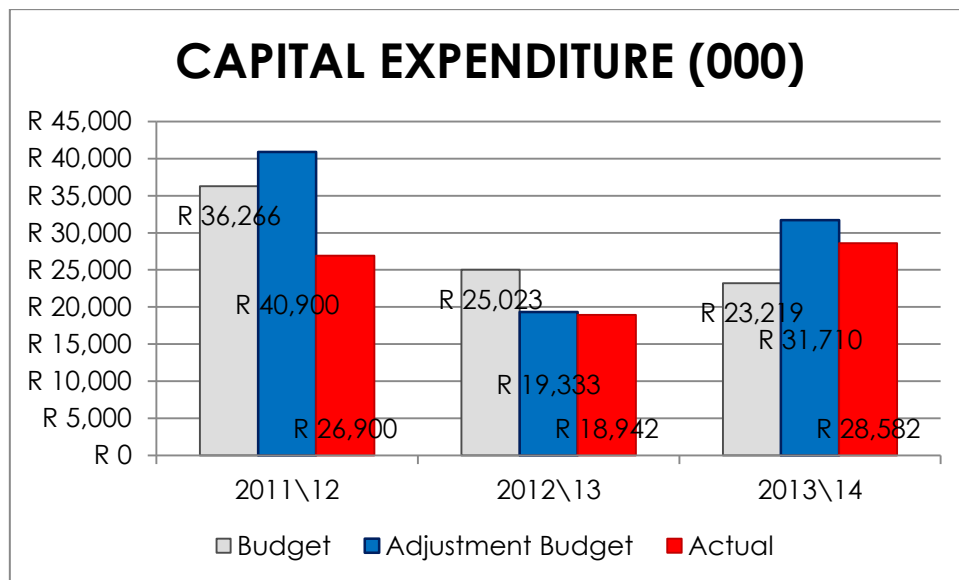
The Municipality's debt recovery rate for 2013/14 is 95.8% which is a slight decline from the previous year's 97.5%. The debt recovery rate is based on the last 12 months receipts divided by the Last 12 months billing. Debt recovery is deemed a priority and the Municipality will be investigating alternative debt collection methods during 2014/15.

PART B: SPENDING AGAINST CAPITAL BUDGET

5.5 CAPITAL EXPENDITURE

The total capital budget for 2013/14 was R 23 219 182. 00. During the adjustment budget, this amount increased to R 31 710 000.00. The increase on the capital budget was attributable to an additional MIG allocation of R 8 628 000.00 which was awarded to the Municipality in March / April 2014. Actual expenditure for the year was R 28 582 869.00, but authorisation was received from National Treasury to roll the unspent funds over to 2014/15 due to the fact that the allocation was only made 2 months prior to the end of the financial year making it impossible to conclude the supply chain procedures and implement the project before 30 June 2014.

FIGURE 34: TOTAL CAPITAL EXPENDITURE



The Municipality's capital programme is attached as **APPENDIX 10**.

5.6 SOURCES OF FINANCE

The Municipality's sources of capital finance are;

- ▲ Internally generated funds (Capital Replacement Reserve fund) (CRR)
- ▲ Loans, which will be elaborated on under paragraph 5.8
- ▲ Municipal Infrastructure Grant Funding (MIG) which is used for infrastructure development projects
- ▲ Department of Mineral and Energy (DME) funding
- ▲ Provincial Housing Grants (HDF)

PART C: CASH FLOW MANAGEMENT AND INVESTMENTS

5.7 CASH FLOW

The Municipality's cash flow deteriorated severely during 2012/13 and the preceding financial years due to high outstanding Property Rates arising from litigation on the implementation of the Local Government: Property Rates Act, Act 6 Of 2004 on agricultural land. The Constitutional Court handed down a judgement in favour of the Municipality on 6 June 2013 and the positive impact of this became apparent in the 2013/14 financial year.

TABLE 161: CASH FLOW OUTCOMES

DESCRIPTION	ORIGINAL BUDGET	BUDGET ADJUSTMENTS (S28 & 31 MFMA)	FINAL ADJUSTMENT BUDGET	FINAL BUDGET	ACTUAL OUTCOME 2014	ACTUAL OUTCOME AS % OF FINAL BUDGET
CASH FLOW FROM OPERATING ACTIVITIES						
Receipts						
Ratepayers and other	168,427,227	(1,040,187)	167,387,040	167,387,040	160,260,049	-4.26%
Government - Operating	32,013,500	1,183,000	33,196,500	33,196,500	32,425,024	-2.32%
Government - Capital	18,973,482	10,550,518	29,524,000	29,524,000	31,274,608	5.93%
Interest	3,000,000	(2,100,000)	900,000	900,000	1,285,000	42.78%
Dividends	-	-	-	-	-	
Payments						
Suppliers and Employees	(175,070,828)	(9,965,181)	(185,036,009)	(185,036,009)	(168,039,120)	-9.19%
Finance Charges	(13,745,000)	7,436,000	(6,309,000)	(6,309,000)	(5,618,103)	-10.95%
Transfers and Grants	(2,566,000)	-	(2,566,000)	(2,566,000)	(6,342,310)	147.17%
Net Cash from/(used) Operating Activities	31,032,381	6,064,150	37,096,530	37,096,530	45,245,149	21.97%
CASH FLOW FROM INVESTING ACTIVITIES						
Receipts						
Proceeds on disposal of PPE	-	-	-	-	999,259	100.00%
Decrease/(Increase) in Non-Current Debtors	-	-	-	-		
Decrease/(Increase) in Other Non-Current Receivables	-	(110,000)	(110,000)	(110,000)	(548,018)	398.20%
Decrease/(Increase) in Non-Current Investments	-	-	-	-	-	

BERGRIVIER MUNICIPALITY DRAFT ANNUAL REPORT
2013/14

Payments						
Capital Assets	(23,219,182)	(8,290,818)	(31,510,000)	(31,510,000)	(29,210,711)	-7.30%
Net Cash from/(used) Investing Activities	(23,219,182)	(8,400,818)	(31,620,000)	(31,620,000)	(28,759,470)	-9.05%
CASH FLOW FROM FINANCING ACTIVITIES						
Receipts						
Short Term Loans	-	-	-	-	-	
Borrowing long term/refinancing	1,750,000	-	1,750,000	1,750,000	10,443,842	496.79%
Increase/(Decrease) in Consumer Deposits	64,665	(172,047)	(107,382)	(107,382)	162,877	-251.68%
Payments						
Repayment of Borrowing	(9,344,632)	7,604,023	(1,740,610)	(1,740,610)	(4,726,520)	171.54%
Net Cash from/(used) Financing Activities	(7,529,967)	7,431,976	(97,991)	(97,991)	5,880,199	-6100.73%
NET INCREASE/(DECREASE) IN CASH HELD	283,231	5,095,308	5,378,539	5,378,539	22,365,878	315.84%
Cash and Cash Equivalents at the year begin:	3,701,839	7,648,418	11,350,257	11,350,257	11,350,257	0.00%
Cash and Cash Equivalents at the year end:	3,985,071	12,743,726	16,728,796	16,728,796	33,716,135	101.55%

5.8 BORROWING AND INVESTMENTS

The Municipality took up two loans from Standard Bank which totalled R8 816 000.00. Loans are taken up to finance infrastructure projects that form part of the Capital Budget. The table below provides a summary of all loans already taken up by the municipality with the outstanding balance as at 30 June 2014.

BERGRIVIER MUNICIPALITY DRAFT ANNUAL REPORT
2013/14

TABLE 162: EXTERNAL DEBT CREATED, REPAID OR REDEEMED AND EXPECTED BORROWING

EXTERNAL LOANS	RATE	LOAN NUMBER	REDEEMABLE	BALANCE AT 30 JUNE 2013	RECEIVED DURING THE PERIOD	REDEEMED/ WRITTEN OFF DURING THE PERIOD	BALANCE AT 30 JUNE 2014
LONG-TERM LOANS							
DBSA	15.00%	61001254	2018/06/30	1,077,552	-	(215,396)	862,156
DBSA	13.00%	61001020	2016/03/31	551,596	-	(161,210)	390,386
DBSA	9.98%	61000584	2016/12/31	1,324,325	-	(437,708)	886,617
DBSA	10.80%	61000234	2014/06/30	415,377	-	(415,377)	-
INCA	9.44%		2015/06/30	544,419	-	(259,664)	284,755
DBSA	13.23%	61002920	2015/06/30	623,832	-	(350,252)	273,579
DBSA	16.50%	61003131	2020/12/31	750,410	-	(79,381)	671,029
DBSA	14.00%	61001189	2017/09/30	704,117	-	(121,651)	582,467
DBSA	11.70%	61003268	2016/06/30	378,330	-	(144,050)	234,280
DBSA	9.94%	61000585	2013/12/31	286,961	-	(286,961)	-
Nedbank	11.27%	05/7831032282	2023/06/12	3,900,000	-	(230,295)	3,669,705
DBSA	9.86%	61000757	2018/12/31	4,596,112	-	(915,166)	3,680,946
DBSA	12.41%	61001029	2030/06/30	16,854,924	-	(471,690)	16,383,234
DBSA	11.53%	61006811	2031/06/30	3,954,968	-	(106,274)	3,848,693
DBSA	11.59%	61006837	2036/06/30	8,901,103	-	(129,861)	8,771,242
DBSA	11.33%	61006975	2032/06/30	2,955,664	1,000,000	(64,661)	3,891,003
Standard Bank	11.48%	252933753	2024/06/30	-	6,816,000	-	6,816,000
Standard Bank	11.44%	252933737	2019/06/30	-	2,000,000	-	2,000,000
TOTAL LONG-TERM LOANS				47,819,689	9,816,000	(4,389,597)	53,246,093
LEASE LIABILITY							
Cellphones and Modems		Various		145,931	20,997	(76,725)	90,203
Telephone Systems		Various		79,825	606,845	(260,198)	426,471
TOTAL LEASE LIABILITIES				225,755	627,842	(336,923)	516,674

BERGRIVIER MUNICIPALITY DRAFT ANNUAL REPORT
2013/14

EXTERNAL LOANS	RATE	LOAN NUMBER	REDEEMABLE	BALANCE AT 30 JUNE 2013	RECEIVED DURING THE PERIOD	REDEEMED/ WRITTEN OFF DURING THE PERIOD	BALANCE AT 30 JUNE 2014
TOTAL EXTERNAL LOANS				48,045,445	10,443,842	(4,726,520)	53,762,767

5.9 SUPPLY CHAIN MANAGEMENT

The Municipality has a Supply Chain Management (SCM) Unit in place, however the structure does not yet give effect to all six areas of SCM namely demand, acquisition, logistics, disposal and performance management. A SCM policy is in place, but a set of SCM delegations and sub-delegations still needs to be developed. The Municipality has a fully functional Bid Committee System in place and no Councillor is a member of any committee handling SCM processes. Three SCM officials have reached the required competency levels prescribed levels for their positions and one is still busy.

During the 2012/13 Audit, the management of the Municipal inventory was identified as a matter. The Municipality addressed this matter during 2013/14 by implementing a bin card system at each of the emergency stores in the three main towns namely Porterville, Piketberg and Velddrif to keep track of movement of emergency store items. Regular spot checks were performed by the Internal Auditor and SCM staff to ensure that information kept is correct and up to date. As a result of this no queries were raised during the 2013/14 audit.

The following table indicates all long term Supply Chain Contracts

TABLE 163: LONG TERM CONTRACTS

SERVICE PROVIDER	DESCRIPTION OF SERVICES RENDERED BY THE SERVICE PROVIDER	START DATE OF CONTRACT	EXPIRY DATE OF CONTRACT	PROJECT MANAGER	CONTRACT VALUE
Inyanga Projects cc	Waste Water Treatment Works Velddrif	06-Feb-13	2015/2016	J Engelbrecht	R 32 234 406 incl.

5.10 GRAP COMPLIANCE

GRAP is the acronym for Generally Recognized Accounting Practice and it provides the rules by which municipalities are required to maintain their financial accounts.

The National Treasury in association with other key stakeholders has led the process of the development of accounting reforms in the South African Public Sector since 1998. There are also clear roles of responsibilities for the ASB (Accounting Standards Board), the National Treasury and the Auditor-General, which can be summarised as follows:

- ▲ The ASB sets the accounting standards,
- ▲ National Treasury assists in the implementation of the standards by, for example, developing the appropriate formats, making recommendations and regulating the approach to implementation, providing guidance and rendering support for implementation, including training,
- ▲ The Auditor-General audits annual financial statements in line with the standards.

The accounting principles, concepts and disclosure requirements are included in the standards of Generally Recognised Accounting Practice (GRAP), also referred to as the accounting standards. The accounting standards give the following guidance to the preparers of AFS when dealing with specific topics. They explain;

- ⤴ the accounting treatment of transactions, in other words the debit and credit entries, including when to recognise these entries.
- ⤴ the accounting measurement of transactions.
- ⤴ the presentation and disclosure requirements of transactions in the entity's Annual Financial Statements.

In terms of paragraph 63 of the Framework for the Preparation and Presentation of Annual Financial Statements the application of GRAP normally results in financial statements that convey what is generally understood as a fair presentation of such information.

5.11 2013/14 ANNUAL FINANCIAL STATEMENTS

The Annual Financial Statements of the Bergrivier Municipality for 2013/14 have been prepared in accordance with Municipal Finance Management Act, (Act No 56 of 2003) (MFMA) and the Standards of Generally Recognised Accounting Practice (GRAP), including any interpretations and directives issued by the Accounting Standards Board in Accordance with Section 122(3) of the said Act. The Annual Financial Statements which contain the report of the Auditor General are appended as Volume II.

TABLES

TABLE 1: MUNICIPAL FUNCTIONS	13
TABLE 2: BERGRIVIER SETTLEMENT TYPES, CHARACTERISTICS AND ECONOMIC BASE	16
TABLE 3: POPULATION PER TOWN / AREA	19
TABLE 4: POPULATION BY AGE AND GENDER	20
TABLE 5: SUMMARY OF DEVELOPMENT INDICATORS	22
TABLE 6: EDUCATION LEVELS.....	24
TABLE 7: EDUCATIONAL INDICATORS: BERGRIVIER MUNICIPALITY	25
TABLE 8: BERGRIVIER MUNICIPALITY LEARNER ENROLMENT FIGURES.....	25
TABLE 9: EMPLOYMENT STATISTICS (18-65 YEARS).....	28
TABLE 10: MUNICIPAL GDP GR GROWTH ACROSS SECTORS (2000 - 2011)	30
TABLE 11: SECTOR COMPOSITION ACROSS MUNICIPALITIES (GDP) (2011)	30
TABLE 12: EMPLOYMENT PER SECTOR.....	31
TABLE 13: KEY NATURAL RESOURCES	33
TABLE 14: INCOME OVERVIEW	43
TABLE 15: FINANCIAL GRANTS	44
TABLE 16: OPERATING RATIOS	44
TABLE 17: TOTAL CAPITAL EXPENDITURE.....	45
TABLE 18: AUDIT OUTCOME HISTORY	46
TABLE 19: STATUTORY ANNUAL REPORTING PROCESS	47
TABLE 20: COUNCILLOR REPRESENTATION	52
TABLE 21: COUNCIL MEETINGS	53
TABLE 22: MEETING ATTENDANCE.....	53
TABLE 23: COUNCILOR ALLOCATIONS TO COMMITTEES	54
TABLE 24: COUNCIL RESOLUTIONS PASSED 1 JULY 2013 – 30 JUNE 2014	55
TABLE 25: ROLES AND RESPONSIBILITIES: MAYOR, DEPUTY MAYOR AND MAYORAL COMMITTEE.....	58
TABLE 26: MAYORAL COMMITTEE MEETINGS	59
TABLE 27: MAYORAL COMMITTEE MEETING ATTENDANCE.....	59
TABLE 28: COUNCIL RESOLUTIONS PASSED 1 JULY 2013 – 30 JUNE 2014	60
TABLE 29: PORTFOLIO COMMITTEE MEETINGS	61
TABLE 30: AUDIT AND PERFORMANCE AUDIT COMMITTEE COMPOSITION AND ACTIVITIES	63
TABLE 31: COMPOSITION AND ACTIVITIES OF THE OVERSIGHT COMMITTEE	64
TABLE 32: ROLES AND RESPONSIBILITIES OF MUNICIPAL MANAGER AND DIRECTORS	65
TABLE 33: PARTICIPATION ON NATIONAL INTERGOVERNMENTAL FORUMS	69
TABLE 34: PARTICIPATION ON PROVINCIAL INTERGOVERNMENTAL FORUMS	69
TABLE 35: PARTICIPATION ON DISTRICT MUNICIPALITY INTERGOVERNMENTAL FORUMS.....	70
TABLE 36: PUBLIC MEETINGS.....	72
TABLE 37: WARD COMMITTEE MEETINGS	73
TABLE 38: OTHER WARD COMMITTEE ENGAGEMENTS	74
TABLE 39: IDP PARTICIPATION AND ALIGNMENT CRITERIA	77
TABLE 40: TOP RISKS AND ACTIONS	79
TABLE 41: NEW BY-LAWS ADOPTED DURING 2013/14.....	82
TABLE 42: BY-LAWS REVISED DURING 2013/14	82
TABLE 43: MUNICIPAL WEBSITE: CONTENT AND CURRENCY OF MATERIAL.....	82
TABLE 44: ACCESS TO WATER	92
TABLE 45: WATER SERVICE DELIVERY LEVELS	93
TABLE 46: WATER CONSUMPTION AND LOSSES.....	93
TABLE 47: WATER LOSSES PER NETWORK (%)	94
TABLE 48: HUMAN RESOURCE CAPACITY: WATER SERVICES.....	94

TABLE 49: FINANCIAL PERFORMANCE (OPERATIONAL): WATER SERVICES	94
TABLE 50: FINANCIAL PERFORMANCE (CAPITAL): WATER SERVICES	94
TABLE 51: SANITATION SERVICE DELIVERY LEVELS	96
TABLE 52: HUMAN RESOURCE CAPACITY: SANITATION SERVICES	97
TABLE 53: FINANCIAL PERFORMANCE (OPERATIONAL): SANITATION SERVICES	97
TABLE 54: CAPITAL EXPENDITURE: SANITATION SERVICES	97
TABLE 55: ELECTRICITY SERVICE DELIVERY LEVELS	98
TABLE 56: ELECTRICITY LOSSES	99
TABLE 57: HUMAN RESOURCE CAPACITY: ELECTRICITY SERVICES	99
TABLE 58: FINANCIAL PERFORMANCE (OPERATIONAL): ELECTRICITY	99
TABLE 59: FINANCIAL PERFORMANCE (OPERATIONAL): STREET LIGHTS	100
TABLE 60: FINANCIAL PERFORMANCE (CAPITAL): ELECTRICITY AND STREET LIGHTS	100
TABLE 61: SOLID WASTE SERVICE DELIVERY LEVELS	102
TABLE 62 HUMAN RESOURCES: WASTE MANAGEMENT SERVICES	102
TABLE 63: FINANCIAL PERFORMANCE (OPERATIONAL): WASTE MANAGEMENT SERVICES	102
TABLE 64: CAPITAL FINANCIAL PERFORMANCE (CAPITAL): WASTE MANAGEMENT SERVICES	103
TABLE 65: HOUSING NEEDS.....	104
TABLE 66: HUMAN RESOURCES: HOUSING.....	105
TABLE 67: FINANCIAL PERFORMANCE (OPERATIONAL): HOUSING SERVICES	105
TABLE 68: FINANCIAL PERFORMANCE (CAPITAL) HOUSING SERVICES	105
TABLE 69: HOUSEHOLD ACCESS TO FREE BASIC SERVICES	107
TABLE 70: COST TO MUNICIPALITY OF FREE BASIC SERVICES DELIVERED	107
TABLE 71: GRAVEL ROAD INFRASTRUCTURE	108
TABLE 72: TAR (ASPHALT) ROAD INFRASTRUCTURE	108
TABLE 73: TOTAL MAINTENANCE COSTS OF ROADS	108
TABLE 74: HUMAN RESOURCES: ROADS.....	109
TABLE 75: FINANCIAL PERFORMANCE (OPERATIONAL): ROAD SERVICES.....	109
TABLE 76: FINANCIAL PERFORMANCE (CAPITAL): ROAD SERVICES	109
TABLE 77: STORM WATER INFRASTRUCTURE.....	110
TABLE 78: COST OF MAINTENANCE OF STORM WATER SYSTEMS	110
TABLE 79: HUMAN RESOURCES STORM WATER SERVICES	110
TABLE 80: FINANCIAL PERFORMANCE (OPERATIONAL) STORM WATER SERVICES	110
TABLE 81: FINANCIAL PERFORMANCE (CAPITAL): STORM WATER SERVICES.....	111
TABLE 82: APPLICATIONS FOR LAND USE DEVELOPMENT	113
TABLE 83: HUMAN RESOURCES: PLANNING AND DEVELOPMENT SERVICES	115
TABLE 84: FINANCIAL PERFORMANCE (OPERATIONAL): PLANNING AND DEVELOPMENT SERVICES	115
TABLE 85: FINANCIAL PERFORMANCE (CAPITAL): PLANNING AND DEVELOPMENT SERVICES	115
TABLE 86: BUILDING PLANS APPROVED DURING THE YEAR	116
TABLE 87: HUMAN RESOURCES: BUILDING CONTROL.....	117
TABLE 88: FINANCIAL PERFORMANCE (OPERATIONAL): BUILDING CONTROL.....	117
TABLE 89: EPWP JOBS CREATED	118
TABLE 90: ROOT CAUSES OF SOCIAL DECLINE	122
TABLE 91: THUSONG OUTREACH PROGRAMMES	123
TABLE 92: THUSONG PROGRAMME SERVICES	123
TABLE 93: LIBRARY BOOKS ISSUED PER ANNUM	125
TABLE 94: HUMAN RESOURCES: LIBRARIES.....	125
TABLE 95: FINANCIAL PERFORMANCE (OPERATIONAL): LIBRARY SERVICES.....	126
TABLE 96: FINANCIAL PERFORMANCE (CAPITAL): LIBRARY SERVICES	126
TABLE 97: MUSEUM VISITS.....	128

TABLE 98: HUMAN RESOURCES: COMMUNITY FACILITIES	129
TABLE 99: FINANCIAL PERFORMANCE (OPERATIONAL): COMMUNITY FACILITIES (MUNICIPAL BUILDINGS AND FACILITIES)	130
TABLE 100: FINANCIAL PERFORMANCE (CAPITAL): COMMUNITY FACILITIES	130
TABLE 101: CEMETERIES PER TOWN	130
TABLE 102: HUMAN RESOURCES: CEMETERIES	131
TABLE 103: FINANCIAL PERFORMANCE (OPERATIONAL): CEMETERIES	131
TABLE 104: FINANCIAL PERFORMANCE (CAPITAL): CEMETERIES	131
TABLE 105: URBAN AGRICULTURE BENEFICIARIES	134
TABLE 106: TRAFFIC AND BY-LAW INFRINGEMENTS	137
TABLE 107: LICENSING TRANSACTIONS	137
TABLE 108: HUMAN RESOURCES: TRAFFIC LAW, ENFORCEMENT AND LICENSING	138
TABLE 109: FINANCIAL PERFORMANCE (OPERATIONAL): TRAFFIC, LAW ENFORCEMENT	138
TABLE 110: FINANCIAL PERFORMANCE (OPERATIONAL): VEHICLE LICENSING	138
TABLE 111: FIRE STATISTICS	141
TABLE 112: FINANCIAL PERFORMANCE (OPERATIONAL): FIRE SERVICES AND DISASTER MANAGEMENT	142
TABLE 113: FINANCIAL PERFORMANCE (CAPITAL): FIRE AND DISASTER MANAGEMENT	142
TABLE 114: PARKS AND OPEN SPACES	143
TABLE 115: HUMAN RESOURCES: COMMUNITY PARKS	143
TABLE 116: FINANCIAL PERFORMANCE (OPERATIONAL): PARKS AND OPEN SPACES	143
TABLE 117: FINANCIAL PERFORMANCE (CAPITAL): PARKS AND OPEN SPACES	144
TABLE 118: SPORT FACILITIES AND CODES.....	144
TABLE 119: HUMAN RESOURCES SPORT FIELDS AND SWIMMING POOLS	144
TABLE 120: FINANCIAL PERFORMANCE (OPERATIONAL): SPORT FIELDS AND SWIMMING POOLS	145
TABLE 121: FINANCIAL PERFORMANCE (CAPITAL) SPORT FIELDS AND SWIMMING POOLS	145
TABLE 122 UTILISATION OF RECREATION RESORTS (VISITORS PER MONTH)	147
TABLE 123 HUMAN RESOURCES: RECREATION RESORTS	148
TABLE 124: FINANCIAL PERFORMANCE (OPERATIONAL): RECREATION RESORTS	148
TABLE 125: FINANCIAL PERFORMANCE (CAPITAL) RECREATION RESORTS	148
TABLE 126: HUMAN RESOURCES: THE EXECUTIVE AND COUNCIL	151
TABLE 127: FINANCIAL PERFORMANCE (OPERATIONAL): THE EXECUTIVE AND COUNCIL	151
TABLE 128 HUMAN RESOURCES: FINANCIAL SERVICES	152
TABLE 129: FINANCIAL PERFORMANCE (OPERATIONAL): FINANCIAL SERVICES	152
TABLE 130: CAPITAL EXPENDITURE: FINANCIAL SERVICES	152
TABLE 131 HUMAN RESOURCES: HUMAN RESOURCE SERVICES	153
TABLE 132: FINANCIAL PERFORMANCE (OPERATIONAL): HUMAN RESOURCE SERVICES	153
TABLE 133: FINANCIAL PERFORMANCE (CAPITAL): HUMAN RESOURCE SERVICES	153
TABLE 134: HUMAN RESOURCES: ADMINISTRATION AND ICT SERVICES	155
TABLE 135: FINANCIAL PERFORMANCE (OPERATIONAL): ADMINISTRATION AND ICT SERVICES	155
TABLE 136: FINANCIAL PERFORMANCE (CAPITAL): ADMINISTRATION AND ICT SERVICES	155
TABLE 137: POLICIES ADOPTED DURING 2013/14.....	156
TABLE 138: ACHIEVEMENT OF KEY PERFORMANCE INDICATORS	160
TABLE 139: MANAGEMENT TEAM	209
TABLE 140: MONTHLY WORKFORCE AND VACANCY RATE.....	210
TABLE 141: AVERAGE WORKFORCE AND VACANCY RATE	210
TABLE 142: EMPLOYEES AND VACANCY RATE PER DEPARTMENT AS AT 30 JUNE 2013	212
TABLE 143: DEMOGRAPHIC PROFILE FOR PURPOSES OF EMPLOYMENT EQUITY	215
TABLE 144: PROFILE OF THE MUNICIPAL WORKFORCE PER CATEGORY	218

TABLE 145: HUMAN RESOURCE POLICIES AND PLANS.....	219
TABLE 146: PERMANENT TERMINATIONS.....	219
TABLE 147: TEMPORARY TERMINATIONS.....	220
TABLE 148: APPLICATIONS FOR VACANT POSTS.....	221
TABLE 149: SKILLS DEVELOPMENT	228
TABLE 150: SUMMARY OF FINANCIAL PERFORMANCE.....	234
TABLE 151: FINANCIAL PERFORMANCE OF OPERATIONAL SERVICES.....	236
TABLE 152: OPERATING GRANTS AND TRANSFERS	239
TABLE 153: TREATMENT OF THE THREE LARGEST ASSETS ACQUIRED DURING THE FINANCIAL YEAR	241
TABLE 154: LIQUIDITY RATIO.....	242
TABLE 155: COST COVERAGE RATIO	242
TABLE 156: OUTSTANDING SERVICE DEBTORS TO REVENUE RATIO.....	243
TABLE 157: DEBT COVERAGE RATIO	243
TABLE 158: CAPITAL CHARGES TO OPERATING EXPENDITURE RATIO	243
TABLE 159: EMPLOYEE COST RATIO	244
TABLE 160: REPAIRS AND MAINTENANCE RATIO	244
TABLE 161: CASH FLOW OUTCOMES	246
TABLE 162: EXTERNAL DEBT CREATED, REPAID OR REDEEMED AND EXPECTED BORROWING	248
TABLE 163: LONG TERM CONTRACTS	250

FIGURES

FIGURE 1: POSITION OF BERGRIVIER MUNICIPALITY IN RELATION TO THE WEST COAST DISTRICT.....	15
FIGURE 2: WARD DEMARCATION.....	18
FIGURE 3: POPULATION PYRAMID.....	19
FIGURE 4: RACIAL COMPOSITION.....	21
FIGURE 5: LANGUAGE DISPERSION.....	21
FIGURE 6: HOUSEHOLD DISPERSION.....	22
FIGURE 7: EDUCATION LEVELS.....	24
FIGURE 8: INCOME LEVELS.....	27
FIGURE 9: HOUSING NEEDS.....	41
FIGURE 10: COMPOSITION OF A MUNICIPALITY.....	51
FIGURE 11: APPROVED MACRO STRUCTURE.....	65
FIGURE 12: SECTORS WITHIN BERGRIVIER MUNICIPALITY.....	76
FIGURE 13: CLASSIFICATION OF CLIENT SERVICES SURVEY RESPONDENTS.....	83
FIGURE 14: CLIENT SERVICES SATISFACTION: TECHNICAL SERVICES.....	84
FIGURE 15: CLIENT SERVICES SATISFACTION: CORPORATE SERVICES.....	85
FIGURE 16: CLIENT SERVICES SATISFACTION: FINANCIAL SERVICES.....	86
FIGURE 17: CLIENT SERVICES SATISFACTION: GENERIC SERVICES.....	87
FIGURE 18: CLIENT SERVICES SATISFACTION: COMMUNICATION.....	88
FIGURE 19: PACA PROCESS.....	119
FIGURE 20: 2013/14 LED MATURITY ASSESSMENT OUTCOMES.....	121
FIGURE 21: ACHIEVEMENT OF KEY PERFORMANCE INDICATORS.....	161
FIGURE 22: APPROVED MACRO STRUCTURE.....	209
FIGURE 23: GENDER PROFILE FOR PURPOSES OF EMPLOYMENT EQUITY.....	216
FIGURE 24: WORKFORCE PROFILE.....	216
FIGURE 25: APPOINTMENTS.....	221
FIGURE 26: REPORTABLE INCIDENTS.....	223
FIGURE 27: HEALTH AND SAFETY INSPECTIONS.....	223
FIGURE 28: HEALTH AND SAFETY AWARENESS SESSIONS.....	224
FIGURE 29: INJURIES ON DUTY.....	225
FIGURE 30: INJURY CATEGORY.....	225
FIGURE 31: ABSENTEEISM RATE PER DIRECTORATE.....	226
FIGURE 32: COMBINED ABSENTEEISM RATE.....	227
FIGURE 33: TRAINING BENEFICIARIES.....	229
FIGURE 34: TOTAL CAPITAL EXPENDITURE.....	245

ACRONYMS AND ABBREVIATIONS

ACDI	African Climate Change Development Initiative
AFS	Annual Financial Statements
AG	Auditor General
BEMF	Berg Estuary Management Forum
BTO	Bergrivier Tourism Association
CDW's	Community Development Workers
CFO	Chief Finance Officer
DCAS	Department of Culture, Art and Sport
DEADP	Department of Environmental Affairs and Development Planning
DORA	Division of Revenue Act
EDP	Economic Development Partnership
EE	Employment Equity
EPWP	Expanded Public Works Programme
FET	Further Education and Training
FMG	Financial Management Grant
GDPR	Gross Domestic Product for the Region
HDI	Human Development Index
ICMP	Integrated Coastal Management Plan
ICT	Information Communication Technology
IDP	Integrated Development Plan
IDZ	Industrial Development Zone
IWMP	Integrated Waste Management Plan
KPA	Key Performance Areas
KPI	Key Performance Indicators
LAB	Local Action For Biodiversity
LBSAP	Local Biodiversity Strategic Action Plan
LED	Local Economic Development
LLF	Local Labour Forum
MDB	The Municipal Demarcation Board
MERO	Municipal Economic Review and Outlook
MFMA	Local Government Municipal Financial Management Act 56 of 2003
MIG	Municipal Infrastructure Grant
MM	Municipal Manager
MSA	Local Government Municipal Systems Act 32 of 2000
NBR	National Building Regulations
OHS	Occupational Health and Safety
PACA	Participatory Appraisal of Competitive Advantage
PDO	Predetermined Objective
PGWC	Provincial Government of the Western Cape
PMS	Performance Management System
PR	Proportional Representation Councillors
RTO	Regional Tourism Organisation
SALGA	South African Local Government Association
SCM	Supply Chain Management
SDBIP	Service Delivery and Budget Implementation Plan

TMF	Table Mountain Fund
UAW	Unaccounted for water
UCT	University of Cape Town
VIP	Ventilated Pit Latrine
WC/WDM	Water Conservation / Water Demand Management
WCBDC	West Coast Business Development Centre
WCDM	West Coast District Municipality
WSDP	Water Services Development Plan
WWTW	Waste Water Treatment Works

APPENDIX 1: CODE OF CONDUCT FOR COUNCILLORS

Preamble

Councillors are elected to represent local communities on municipal councils, to ensure that municipalities have structured mechanisms of accountability to local communities, and to meet the priority needs of communities by providing services equitably, effectively and sustainably within the means of the municipality. In fulfilling this role councillors must be accountable to local communities and report back at least quarterly to constituencies on council matters, including the performance of the municipality in terms of established indicators. In order to ensure that councillors fulfil their obligations to their communities, and support the achievement by the municipality of its objectives set out in section 19 of the Municipal Structures Act, the following Code of Conduct is established.

1 Definitions

In this Schedule 'partner' means a person who permanently lives with another person in a manner as if married.

2 General conduct of councillors

A councillor must-

- (a) perform the functions of office in good faith, honestly and a transparent manner; and
- (b) at all times act in the best interest of the municipality and in such a way that the credibility and integrity of the municipality are not compromised.

2A. Voting at meetings

A councillor may not vote in favour of or agree to a resolution which is before the council or a committee of the council which conflicts with any legislation applicable to local government.

[Item 2 inserted by s. 14 of Act 7/2011]

3 Attendance at meetings

A councillor must attend each meeting of the municipal council and of a committee of which that councillor is a member, except when-

- (a) leave of absence is granted in terms of an applicable law or as determined by the rules and orders of the council; or
- (b) that councillor is required in terms of this Code to withdraw from the meeting.

4 Sanctions for non-attendance of meetings

- (1) A municipal council may impose a fine as determined by the standing rules and orders of the municipal council on a councillor for:
 - (a) not attending a meeting which that councillor is required to attend in terms of item 3; or
 - (b) failing to remain in attendance at such a meeting.
- (2) A councillor who is absent from three or more consecutive meetings of a municipal council, or from three or more consecutive meetings of a committee, which that councillor is required to attend in terms of item 3, must be removed from office as a councillor.
- (3) Proceedings for the imposition of a fine or the removal of a councillor must be conducted in accordance with a uniform standing procedure which each municipal council must adopt for the purposes of this item. The uniform standing procedure must comply with the rules of natural justice.

5 Disclosure of interests

- (1) A councillor must-
 - (a) disclose to the municipal council, or to any committee of which that councillor is a member, any direct or indirect personal or private business interest that that councillor, or any spouse, partner or business associate of that councillor may have in any matter before the council or the committee; and
 - (b) withdraw from the proceedings of the council or committee when that matter is considered by the council or committee, unless the council or committee decides that the councillor's direct or indirect interest in the matter is trivial or irrelevant.
- (2) A councillor who, or whose spouse, partner, business associate or close family member, acquired or stands to acquire any direct benefit from a contract concluded with the municipality, must disclose full particulars of the benefit of which the councillor is aware at the first meeting of the municipal council at which it is possible for the councillor to make the disclosure.
- (3) This section does not apply to an interest or benefit which a councillor, or a spouse, partner, business associate or close family member, has or acquires in common with other residents of the municipality.

6 Personal gain

- (1) A councillor may not use the position or privileges of a councillor, or confidential information obtained as a councillor, for private gain or to improperly benefit another person.
- (2)
[Sub-item. (2) deleted by s. 20 of Act 19/2008]
- (3)
[Sub-item. (3) deleted by s. 20 of Act 19/2008]
- (4) No councillor may be a party to or beneficiary under a contract for the provision of goods or services to any municipality or any municipal entity established by a municipality.
[Sub-item. (4) added by s. 20 of Act 19/2008]

7 Declaration of interests

- (1) When elected or appointed, a councillor must within 60 days declare in writing to the municipal manager the following financial interests held by that councillor:
 - (a) shares and securities in any company;
 - (b) membership of any close corporation;
 - (c) interest in any trust;
 - (d) directorships;
 - (e) partnerships;
 - (f) other financial interests in any business undertaking;
 - (g) employment and remuneration;
 - (h) interest in property;
 - (i) pension; and
 - (j) subsidies, grants and sponsorships by any organisation.
- (2) Any change in the nature or detail of the financial interests of a councillor must be declared in writing to the municipal manager annually.
- (3) Gifts received by a councillor above a prescribed amount must also be declared in accordance with subitem (1).
- (4) The municipal council must determine which of the financial interests referred in subitem (1) must be made public having regard to the need for confidentiality and the public interest for disclosure.

8 Full-time councillors

A councillor who is a full-time councillor may not undertake any other paid work except with the consent of a municipal council which consent shall not unreasonably be withheld.

9 Rewards, gifts and favours

A councillor may not request, solicit or accept any reward, gift or favour for-

- (a) voting or not voting in a particular manner on any matter before the municipal council or before a committee of which that councillor is a member;
- (b) persuading the council or any committee in regard to the exercise of any power, function or duty;
- (c) making a representation to the council or any committee of the council; or
- (d) disclosing privileged or confidential information.

10 Unauthorised disclosure of information

- (1) A councillor may not without the permission of the municipal council or a committee disclose any privileged or confidential information of the council or committee to any unauthorised person.
- (2) For the purpose of this item 'privileged or confidential information' includes any information-
 - (a) determined by the municipal council or committee to be privileged or confidential;
 - (b) discussed in closed session by the council or committee;
 - (c) disclosure of which would violate a person's right to privacy; or
 - (d) declared to be privileged, confidential or secret in terms of law.
- (3) This item does not derogate from the right of any person to access to information in terms of national legislation.

11 Intervention in administration

A councillor may not, except as provided by law-

- (a) interfere in the management or administration of any department of the municipal council unless mandated by council;
- (b) give or purport to give any instruction to any employee of the council except when authorised to do so;
- (c) obstruct or attempt to obstruct the implementation of any decision of the council or a committee by an employee of the council; or
- (d) encourage or participate in any conduct which would cause or contribute to maladministration in the council.

12 Council property

A councillor may not use, take, acquire or benefit from any property or asset owned, controlled or managed by the municipality to which that councillor has no right.

12A. Councillor in arrears

A councillor may not be in arrears to the municipality for rates and service charges for a period longer than 3 months.

[Item 12A inserted by s. 45 of Act 51/2002]

13 Duty of chairpersons of municipal councils

- (1) If the chairperson of a municipal council, on reasonable suspicion, is of the opinion that a provision of this Code has been breached, the chairperson must-
 - (a) authorise an investigation of the facts and circumstances of the alleged breach;

- (b) give the councillor a reasonable opportunity to reply in writing regarding the alleged breach; and
- (c) report the matter to a meeting of the municipal council after paragraphs (a) and (b) have been complied with.
- (2) A report in terms of subitem (1) (c) is open to the public.
- (3) The chairperson must report the outcome of the investigation to the MEC for local government in the province concerned.
- (4) The chairperson must ensure that each councillor when taking office is given a copy of this Code and that a copy of the Code is available in every room or place where the council meets.

14 Breaches of Code

- (1) A municipal council may-
 - (a) investigate and make a finding on any alleged breach of a provision of this Code; or
 - (b) establish a special committee-
 - (i) to investigate and make a finding on any alleged breach of this Code; and
 - (ii) to make appropriate recommendations to the council.
- (2) If the council or a special committee finds that a councillor has breached a provision of this Code, the council may-
 - (a) issue a formal warning to the councillor;
 - (b) reprimand the councillor;
 - (c) request the MEC for local government in the province to suspend the councillor for a period;
 - (d) fine the councillor; and
 - (e) request the MEC to remove the councillor from office.
- (3) (a) Any councillor who has been warned, reprimanded or fined in terms of paragraph (a), (b) or (d) of subitem (2) may within 14 days of having been notified of the decision of council appeal to the MEC for local government in writing setting out the reasons on which the appeal is based.
 - (b) A copy of the appeal must be provided to the council.
 - (c) The council may within 14 days of receipt of the appeal referred to in paragraph (b) make any representation pertaining to the appeal to the MEC for local government in writing.
 - (d) The MEC for local government may, after having considered the appeal, confirm, set aside or vary the decision of the council and inform the councillor and the council of the outcome of the appeal.
- (4) The MEC for local government may appoint a person or a committee to investigate any alleged breach of a provision of this Code and to make a recommendation as to the appropriate sanction in terms of subitem (2) if a municipal council does not conduct an investigation contemplated in subitem (1) and the MEC for local government considers it necessary.

[Sub-item (4) substituted by s. 21 of Act 19/2008]
- (5) The Commissions Act, 1947 (Act No. 8 of 1947), or, where appropriate, applicable provincial legislation, may be applied to an investigation in terms of subitem (4).

[Subitem (5) substituted by s. 46 of Act 51/2002]
- (6) If the MEC is of the opinion that the councillor has breached a provision of this Code, and that such contravention warrants a suspension or removal from office, the MEC may-
 - (a) suspend the councillor for a period and on conditions determined by the MEC; or
 - (b) remove the councillor from office.

- (7) Any investigation in terms of this item must be in accordance with the rules of natural justice.

15 Application of Code to traditional leaders

- (1) Items 1, 2, 5, 6, 9 (b) to (d), 10, 11, 12, 13 and 14 (1) apply to a traditional leader who participates or has participated in the proceedings of a municipal council in terms of section 81 of the Municipal Structures Act.
- (2) These items must be applied to the traditional leader in the same way they apply to councillors.
- (3) If a municipal council or a special committee in terms of item 14 (1) finds that a traditional leader has breached a provision of this Code, the council may-
- (a) issue a formal warning to the traditional leader; or
 - (b) request the MEC for local government in the province to suspend or cancel the traditional leader's right to participate in the proceedings of the council.
- (4) The MEC for local government may appoint a person or a committee to investigate any alleged breach of a provision of this Code and to make a recommendation on whether the right of the traditional leader to participate in the proceedings of the municipal council should be suspended or cancelled.
- (5) The Commissions Act, 1947, may be applied to an investigation in terms of subitem (4).
- (6) If the MEC is of the opinion that the traditional leader has breached a provision of this Code, and that such breach warrants a suspension or cancellation of the traditional leader's right to participate in the council's proceedings, the MEC may-
- (a) suspend that right for a period and on conditions determined by the MEC; or
 - (b) cancel that right.
- (7) Any investigation in terms of this item must be in accordance with the rules of natural justice.
- (8) The suspension or cancellation of a traditional leader's right to participate in the proceedings of a council does not affect that traditional leader's right to address the council in terms of section 81 (3) of the Municipal Structures Act.

APPENDIX 2: RECOMMENDATIONS OF THE AUDIT COMMITTEE

DATE	RECOMMENDATIONS	ADOPTED / NOT ADOPTED
20 June 2013	That the report and recommendations regarding the managing of inventory and stores be implemented and monitored by management.	Adopted
29 August 2013	That the reports reflecting the amounts with regards to outstanding debtors be reported to the committee. The committee will also assist in the process in an advisory capacity.	Adopted
9 December 2013	That the committee is informed about the progress with regards to the AG findings of the 2012/13 financial year; <ul style="list-style-type: none"> - that all risk related matters are reported to the committee - that all anti-fraud and corruption initiatives as well as fraud and corruption cases are reported to the committee - progress with regards to reports from the internal auditor are reported on 	Adopted
26 March 2014	That the monthly bank reconciliation must be cleared of any amounts as per NT and PT guidelines; <ul style="list-style-type: none"> - that more detail is submitted to committee with regards to the balances that are reflected on the reconciliation. 	Adopted
18 June 2014	The committee requests that they are kept informed with regards to the work and assessments the municipality are conducting with regards to IT (information technology) and the appointment of SITA to assist.	Adopted

APPENDIX 3: 2013/14 AUDIT REPORT OF THE AUDIT COMMITTEE

REPORT OF THE AUDIT COMMITTEE: BERGRIVIER MUNICIPALITY

Report for the 2013/2014 year.

“Audit Committee and Performance Audit committee members

During the year under review the Audit Committee consisted of the following members:

J van Dyk Chairperson

C de Jager

G Lawrence

L Prins

The Performance Audit Committee was as above but with the addition of Mr Allie appointed as a performance expert. During the year it was decided that Mr Allie would attend the Audit meetings also and this was a welcome improvement in our joint sharing of knowledge.

All the above members attended all meetings with dedication, assisted the committee with their expert knowledge and prepared themselves well in advance of each meeting, thus ensuring the smooth functioning of the meetings.

Audit Committee Responsibility.

Guided by Section 166 of the Municipal Finance Management Act (MFMA), Treasury Circulars and legislation, as well as the very knowledgeable Municipal Manager and Internal Auditor, the committee was able to produce reports of a very high standard and fulfill its obligations in terms of the legal requirements.

Internal Audit

The internal audit function forms a continued, critical and essential part of the ability of the audit committee and Performance audit committee to render the service required by the MFMA. The committee thanks the Internal Auditor Helena Priem and Tracey Stone for the period under review for their knowledge, ability and dedication.

The quality of management during the year under review

As reported previously, the role the Municipal Manager played supported by directors and staff in creating an atmosphere of joint endeavor must be lauded. We can confirm a definite and continuing effort by all concerned to better the municipal environment and the quality of the work delivered not only through the auditing and related departments but generally throughout the municipality. We believe that within the limits of financial and human resources the municipality achieved enough for the Audit Committee to be well satisfied. It is a pleasure to be associated with the Bergrivier Municipality.

J W van Dyk

Chairperson"

BERGRIVIER MUNICIPALITY DRAFT ANNUAL REPORT
2013/14

APPENDIX 4: REPORT OF THE OVERSIGHT COMMITTEE

CHAPTER	SECTION	PARAGRAPH	OBSERVATION	RECOMMENDATIONS	FEEDBACK
CHAPTER 1: MUNICIPAL OVERVIEW AND EXECUTIVE SUMMARY	Demographic Overview - Population	1.3.1	The new census figures (2011) indicate a population growth of 2.8% per annum, which is indicative of constant migration into the area and a corresponding need for services. The Municipality has adequate Master Plans in place for infrastructure development, but insufficient funds to fully implement these plans.	1. That the Municipality enhance its efforts to investigate alternative funding sources and submit applications.	The Municipality pursues all known sources of funding. A concerted effort was made to source additional funding during the year and these endeavours were successful as evidenced by an additional MIG allocation of R 8 628 000.00 as well as a Financial Management Grant (FMG) of R250 000.00 that were received during the year.
CHAPTER 1: MUNICIPAL OVERVIEW AND EXECUTIVE SUMMARY	Socio economic Overview - Education	1.4.1	The Saldanha Bay Industrial Development Zone (IDZ) is a potential source of jobs for semi-skilled and skilled persons, as there is a regular turn-around of oil rigs entering and leaving the harbour for maintenance. The Municipality and more specifically Velddrif needs a training facility that can offer training in the skills that are needed by the IDZ and other major industries such as PPC, Cerebos etc.	2. That the Municipality review the content of the social and labour plans of the mines and other big industries in the Municipal Area (PPC, Cerebos etc) and enter into discussions with them to work cooperatively to address the social needs of the Community, such as a skills development facility at Velddrif.	A lot of effort has been put into fostering a good relationship with PPC during the financial year. Key outcomes which will begin to bear fruit in the next year are; the West Coast Economic Development Partnership, where all the West Coast Municipalities PPC, and other major industries and businesses will participate in the "Kings of Industry Initiative" which is a network of industry and business leaders who are jointly focussing on the growth and development of the West Coast. Another initiative is the "1000 Occupation Readiness Programme" which is collaboration between the Province and the Saldanha IDZ which targets learners from the Municipal Area and assists them to register at the Citrusdal and Vredenberg FET Colleges.

CHAPTER 1: MUNICIPAL OVERVIEW AND EXECUTIVE SUMMARY	Environmental Overview – Biodiversity - Recycling	1.5 (A)	Recycling and jobs associated with waste are a valuable economic opportunity for local communities. Recycling service providers are appointed in terms of the provisions of the MFMA and the Municipality's Supply Chain Policy, but result in some service providers from other municipal areas being awarded the contract with little or no beneficiation to local communities.	3. That the Municipality devise innovative ways within the framework of the prevailing legislation and supply chain procedures to ensure that local suppliers benefit from Bergrivier Municipality contracts.	The current Supply Chain Policy does give preference points for the locality of a business. The possibility of further amending the Municipality's Supply Chain Policy to enhance preference to local businesses is being investigated and will be included in the financial policy review for the 2015/16 Budget. Local suppliers are assisted to register on the data base by the West Coast Development Centre, and the Municipality has also engaged with the Province to ensure that when contracts are awarded by the Province that local subcontractors and labour benefit.
				4. That the capacity of local communities be developed to enable them to participate in the supply chain processes of the Municipality (eg advertise services of West Coast Business Development Centre, assist people to register on data base etc).	The Municipality plays a prominent role on the management of the WCBDC. (Directorship), and people are referred to them for assistance on a regular basis. By arrangement they now assist people to complete the documentation required to register on both the Municipal and Western Cape Supplier Data Bases.
CHAPTER 2: GOVERNANCE	Public participation – Public meetings	2.4.1	The Committee are concerned about public participation levels and the frequency of report backs by Ward Councillors, especially in light of the requirement that it should be done quarterly. There is also a concern that when public engagements are held, not all relevant	5. That the Municipality review their public participation mechanisms with a view to enhancing participation and councillor accountability.	During 2013/14, an effort was made to enhance the effectiveness of the public participation process. The emphasis was not on increasing numbers, but on increasing representativeness and ensuring that people participate who have the capacity to make a difference. The September 2014 IDP Forum meetings proved to be a success with high ranking officials of the

			stakeholders are included, a case in point being the Municipality's Housing summit.		<p>Provincial Government in attendance and a diverse spread of community representatives. This is particularly important in view of the new joint planning initiative which was introduced by the Province for the 2015/16 IDP process.</p> <p>COGTA has also introduced a new reporting system "Back to Basics" which aims to keep Councillors accountable by monitoring a number of aspects including the number of engagements with Communities.</p>
CHAPTER 2: GOVERNANCE	Public participation – Ward Committees	2.4.2	The Committee are concerned about the functionality of Ward Committees, especially the lack of report backs and absenteeism at meetings. The Committee also noted that there is a Provincial framework which provides guidelines for municipalities on the implementation of an effective and functional ward committee system which should be more closely adhered to.	6. That the Municipality review the functionality of their ward committees and implement measures to render them effective and functional.	Although there are still a high number of vacancies, the functionality of ward committees has improved significantly in terms of focus. Meetings are all attended by senior officials and as a result it is possible to ensure immediate attention to problems. The implementation of the complaints system and client services officers has also resulted in the focus of ward committees moving from complaints to strategic issues. The key challenge with ward committees is the implementation of the "Provincial framework on the implementation of an effective and functional ward committee system" Key aspects of this framework are that ward committee members will be paid a fixed monthly stipend and in return they need to perform specific tasks and they will be required to meet monthly. The challenges that the Municipality faces are the capacity to monitor that ward committee members are performing

					and the time and resources required for the attendance of meetings. This impacts on the election of new members as new members will have to have make higher levels of commitment to the Committees than was previously the case.
CHAPTER 3: SERVICE DELIVERY PERFORMANCE	Library services – Service statistics	3.13.2	It was noted that the number of books being issued has declined over the past three years, which is a concern given the literacy levels of the Municipal Area which are below the District Norm (70%). It is acknowledged that this decline may also be a result of technology replacing printed media, and it needs to be ensured that the libraries service offerings are still on a par with the community's needs.	7. That the Municipality investigate the reasons for the decline in book issues with a view to determining whether the libraries offerings are still on a par with the community's needs.	This issue was discussed at the Provincial Library Conference during 2014 and all the libraries in the Western Cape reported that the number of books being taken out is reducing but that the number of people visiting the libraries is still the same. This is attributed to higher in house use of the library and technology. The libraries in Bergrivier have already commenced with in – house programmes such as story time, holiday programmes and school visits etc. During 2015, an investigation will be done on the accessibility of libraries to the community and we will look at interalia their hours of operation.
CHAPTER 3: SERVICE DELIVERY PERFORMANCE	Sport fields and swimming pools	3.2.2	The Committee is concerned about the uniform application of building regulations to incomplete / substandard structures. A case in point being the incomplete building at the Smit Sport Fields in Velddrif, which is on municipal land and in effect a municipal building. There are also private structures in other parts of the Municipal Area which are in a dilapidated	8. That the Municipality ensure that its building regulations are applied uniformly, to its own buildings as well as private buildings which degrade the appearance of the towns. (eg Show grounds, incomplete building at Smit Sport Fields etc)	The National Building Regulations are applied to all buildings within the Municipal Area.

			state and which create a poor perception of the towns.		
CHAPTER 3: SERVICE DELIVERY PERFORMANCE	Part I – Performance per strategic objective (Credit control)	KPI TL58	The Municipality did not fully reach its credit control improvement targets in terms of the handing over of defaulters. It is acknowledged that this was to a large extent attributable to the pending Constitutional Court Case on the interpretation of the Property Rates Act, which was only finalised on 6 June 2013, but the Committee is still of the view that a concerted effort needs to be made to improve the Municipality's credit control by both the Administration and Council.	9. That Ward Councillors be issued with a list of the 20 defaulters with the highest outstanding balances in each area each month to enable them to engage with the defaulters and in this way proactively participate in improving the Municipality's credit control.	This will be implemented from January 2015.
CHAPTER 3: SERVICE DELIVERY PERFORMANCE	Part I – Performance per strategic objective (Local economic development)	KPI TL131	The Saldanha Bay Industrial Development Zone (IDZ) will provide positive economic opportunities for the whole West Coast, especially Velddrif which is located in close proximity to it. The Municipality should be making a concerted effort to take advantage of these potential economic development opportunities.	10. That the Municipality proactively plan and prepare for the positive economic opportunities that will arise from the close proximity of the Saldanha Bay IDZ to Velddrif.	The IDZ will only become operational at the end of September 2015 and any effects of the spill over will only be apparent in 2016. In the interim the "1000 Occupation Readiness Programme" was embarked on which is collaboration between the Province and the Saldanha IDZ and which is targeted assisting learners from the Municipal Area to assist them to register at the Citrusdal and Vredenberg FET Colleges. This will ensure that there are qualified artisans available by the time they are needed,

					Another initiative is the development of a Precinct Plan for Velddrif, This plan comprises innovative and practical planning solutions for Velddrif (including Laaiplek and Noordhoek) which will result in the spatial and socio-economic transformation of the area over the long term.
CHAPTER 3: SERVICE DELIVERY PERFORMANCE	Performance of Service Providers	3.29.5.1	The Committee is concerned that the current system used to evaluate the performance of external service providers is subjective and does not take into account the opinions of all users of the service.	11. That the Municipality develop an objective system for the evaluation of the performance of external service providers.	Service provider evaluations for 2014/15 will entail: <ul style="list-style-type: none"> • Independent evaluations by two officials within a Directorate when a service provider provides a service to one Directorate only. • Independent evaluations by each Directorate when a service provider provides a service to users within two or more Directorates eg Ignite.
CHAPTER 4: ORGANISATIONAL DEVELOPMENT PERFORMANCE	Declarations of interest	4.6 and Appendix 8	The Committee noted a discrepancy between the approval of applications by full time Councillors to do other paid work that was granted by Council in terms of Section 8 of the Code of Conduct for Councillors and the declarations of interest submitted by full time Councillors.	12. That the Speaker investigates the discrepancies between the approval of applications by full time Councillors to do other paid work that was granted by Council in terms of Section 8 of the Code of Conduct for Councillors and the declarations of interest submitted by Councillors and rectify, if needed.	This investigation was undertaken and all Councillors who undertake other paid work during working hours have the requisite approval.
REPORT OF THE AUDITOR GENERAL	Material adjustments to the Annual	18	The following is a repeat finding: "Material misstatements in the annual	13. That a quality control system be implemented to ensure accuracy of	Funding was obtained from the Provincial Government to develop capacity within the Internal Audit Unit.

BERGRIVIER MUNICIPALITY DRAFT ANNUAL REPORT

2013/14

	Performance Report		performance report were identified during the audit, of which all were corrected by management"	performance information which should ideally be located in the Office of the Internal Auditor.	KPMG were appointed to undertake specific audits during 2013.14 and the finding was not repeated in 2013/14.
REPORT OF THE AUDITOR GENERAL	Annual financial statements	20	The following are repeat findings: · "The Annual financial statements submitted for auditing were not prepared in all material respects in accordance with the requirements of section 122 of the Municipal Finance Management Act. / Material misstatements of service revenue, general expenditure and irregular expenditure identified by the auditors in the submitted financial statements were subsequently corrected, resulted in the financial statements receiving and unqualified audit opinion"The Committee noted that there are a number of vacancies in the Finance Department which appear to be taking quite long to fill. This could have a negative impact on service delivery and could also be a contributory factor to the sub-standard information in the Annual Financial Statements.	14. That the Municipality prioritise the filling of the vacancies within its Finance Department to ensure improved service delivery and financial reporting.	All vacancies are filled, but the development of the financial system was delayed and it was necessary to appoint temporary employees until the new system is fully developed and implemented. It must be noted that the 2013/14 audit was financially clean and that there was only one compliance matter that required attention.
REPORT OF THE	Procurement	22	The recurrence of supply	15. That the Municipality	These deficiencies refer to the MDB4

AUDITOR GENERAL			chain related issues in the Audit Report are indicative of deficiencies in the Supply Chain Procedure and these deficiencies need to be addressed.	review its supply chain process with a view to addressing the deficiencies that lead to the recurrence of these findings and that disciplinary measures be instituted where staff do not adhere to the prescribed procedures.	form which is a declaration by potential service providers that they are not in service of the state. The Municipality ensures that these declarations are provided by each service provider but has no choice but to accept them bona fide as we do not have access to the government employer's data base to verify. The Auditor General uses this data base when auditing the Municipality and hence this finding repeats itself.
	Expenditure management	21	<p>The following is a repeat finding:</p> <p><i>"Reasonable steps were not taken to prevent unauthorised expenditure and irregular expenditure"</i></p>		
REPORT OF THE AUDITOR	Leadership	22	The following are repeat findings:	16. That the Municipality review its administrative and political oversight systems to improve its oversight and ensure that it has sufficient early warning systems in place to prevent recurrence of these findings. (eg Councillor training, SALGA Guidelines, adherence to Treasury Circulars)	A concerted effort was made to increase capacity within the Internal Audit Unit to address these issues. Funding to the amount of R 250 000 was received from the Provincial Government which was utilised to appoint KMPG to undertake selected audits. We also appointed an intern in the Internal Audit Unit.
			<ul style="list-style-type: none"> <i>"A system to prevent and detect non-compliance with laws and regulations throughout the Municipal environment has not been implemented.</i> 		
			<ul style="list-style-type: none"> <i>A system whereby the annual performance report is reviewed quarterly to ensure the information reported in the annual report is in accordance with the framework has not been implemented.</i> 		
			<ul style="list-style-type: none"> <i>There was inadequate leadership oversight to ensure that plans to address previous audit findings were monitored. As a result, a number of findings recurred"</i> 		

REPORT OF THE AUDITOR GENERAL	Financial and performance management	27	The following are repeat findings: "The municipality did not prepare accurate and complete financial and performance reports that are supported and evidenced by reliable information and relied on consultants for the correctness of its financial statements. / The financial records were not adequately reviewed for the completeness and accuracy prior to submission for the compilation of the financial statements. / This resulted in material errors and omissions in the financial statements not being detected before they were submitted for audit"	17. That the Municipality make a concerted effort to reduce its reliance on consultants and that it be ensured that where consultants are appointed, there is sufficient skills transfer and value add. The Municipality should also consider other alternatives prior to appointing consultants such as asking the District / Province / SALGA for assistance.	A distinction needs to be drawn between consultants and service providers. The Municipality makes a concerted effort to do as much as possible in house. Significant skills transfer took place with the compilation of the annual financial statements during this year.
				18. That a quality control system be implemented to ensure accuracy of financial information which should ideally be located in the Office of the Internal Auditor.	All information received from various departments is regarded as accurate and an effort was made by all to improve accuracy. This finding was not repeated in 2013/14 Funding to the amount of R 250 000 was also received from the Provincial Government which was utilised to appoint KMPG to undertake selected audits. We also appointed an intern in the Internal Audit Unit.
ANNUAL FINANCIAL STATEMENTS	Councillors arrears consumer accounts	Note 46.6	One of the Municipal Councillors accounts is in arrears by more than three months which is in contravention of the Code of Conduct for Municipal Councillors.	19. That the Speaker institute appropriate action against the Councillor whose account is in arrears in accordance with the Code of Conduct for Municipal Councillors.	Speaker took the necessary steps in terms of the Code of Conduct. Finalised.
ANNUAL FINANCIAL STATEMENTS	Financial sustainability	Note 55	The Committee is concerned about the long term sustainability of the	20. That the Municipality develop a long term financial plan to ensure its financial	In process. The development of a long term financial plan was set as a key performance indicator for the 2014/15

			<p>Municipality, especially in light of the increasing debtors' book from exchange transactions. The Committee noted with concern that the amounts owing from exchange transactions as at 30 June 2013 was R 34 910 833 and that this amount increased from R29 515 962 as at 30 June the previous year (Note 18).</p>	<p>sustainability (20 years), and in so doing, prepare for the anticipated influx of people and associated higher infrastructure expenditure requirements amongst other things.</p>	<p>financial year.</p>
			<p>There is also a concern that the Municipality's cost cutting initiatives could result in the neglect of essential maintenance, which effectively means the lowering of standards and a negative impact on service delivery, resulting in the problem getting bigger and more costly to rectify</p>	<p>21. That the Municipality place a high priority on the maintenance of existing infrastructure when budgeting to ensure the maintenance of service delivery standards and prevent excessive costs in the future.</p>	<p>High priority is placed on preventative maintenance, which is done on an on-going basis. Maintenance budgets are dependent on funding that can be allocated within the available resources and with due cognisance of limiting tariff increases.</p>
ANNUAL FINANCIAL STATEMENTS	Jan-54	Related party transactions	<p>In addition to the above, the committee noted that the outstanding balances of related parties as at 30 June 2013 were very high. Although these figures reflect a 30 day period, it creates a perception that accounts are outstanding. This is primarily attributable to the fact that the Municipalities due date for payments is the last day of the</p>	<p>22. That the Municipality review its due day for payments and change it to a few days preceding the end of the month to avoid unnecessary duplication of receipts and entries, which is both time consuming and has the potential to lead to errors. This will provide a more accurate reflection of the true debt.</p>	<p>This has been discussed on various platforms, but will be referred to the Budget Steering Committee for further discussion during the 2015/16 Budget process when the financial policies are reviewed.</p>

			month. This results in unnecessary duplication of receipts and entries, which is both time consuming and has the potential to lead to errors.		
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BERGRIVIER MUNICIPALITY DRAFT ANNUAL REPORT
2013/14

APPENDIX 5: THIRD TIER ADMINISTRATIVE STRUCTURE

DIRECTORATE	POSITION	NAME
Municipal Manager	Municipal Manager	Adv H Linde
	Manager : Strategic Services	Mrs TJ Stone
	Internal Auditor	Mrs H Priem
Corporate Services	Director: Corporate Services	Mr JWA Kotzee
	Manager: Administrative Services	Mr AW Rheeder
	Manager: Human Resources	Vacant
	Manager: Community Services	Mr DA Josephus
	Manager: Town Planning & Development	Mr W Wagener
Financial Services	Director: Financial Services	Mr JA van Niekerk
	Manager: Supply Chain Management & Expenditure	Mr J Jonker
	Manager: Income	Mr M Crous
	Manager: Financial Systems and Budget Office	Mr JP Sass
Technical Services	Director: Technical Services	Mr H Krohn
	Manager : Civil Services	Mr JJ Breunissen
	Manager : Electrical Services	Mr N Rossouw
	Project Manager: Corporate Capital Projects	Vacant

BERGRIVIER MUNICIPALITY DRAFT ANNUAL REPORT
2013/14

APPENDIX 6: WARD COMMITTEE FUNCTIONALITY

WARD	MEMBERS	SECTOR	SEPTEMBER 2013	NOVEMBER 2013	DECEMBER 2013	FEBRUARY 2014	MARCH 2014	APRIL 2014	MAY 2014
Ward 1	Marius Cronje	Business	N	NA	NA	NA	N	Y	NA
	Willem Johannes v/d Merwe	Ratepayers	Y	NA	NA	NA	N	N*	NA
	Hendrik Albertyn (Kinnie) Louw	Rate payers and business	Y	NA	NA	NA	Y	Y	NA
	Jacob Jacobus (Edwin) Gouws	Agriculture	Y	NA	NA	NA	Y	N*	NA
	Ockert Viljoen	Agriculture	Y	NA	NA	NA	Y	Y	NA
	Marin Jean Kotze	Berghof Farm Community	Y	NA	NA	NA	Y	Y	NA
	Lettie Haasbroek	Health	Y	NA	NA	NA	N	N	NA
	Danie Gous	Sport	Y	NA	NA	NA	N	Y	NA
	WG Treurnicht	VLV	Y	NA	NA	NA	Y	Y	NA
	Vacancy	Agriculture	-	-	-	-	-	-	-
Ward 2	Estienne Schreuder	Infrastructure	N	NA	NA	NA	Y	Y	Y
	Abie van Wyngaard	NGO	Y	NA	NA	NA	Y	N*	Y
	Jonathan Carlton Esau	NGO/NPO	N	NA	NA	Resigned	Resigned	Resigned	Resigned
	Kay Esau	Health	N	NA	NA	NA	Y	Y	Y
	Astrid Verhoog	Religion	N	NA	NA	NA	N	N	N
	Jane Martinus	Womans League	Y	NA	NA	NA	Y	Y	Y
	Marinda Petersen	Social Development	N	NA	NA	Deceased	Deceased	Deceased	Deceased
	Anthony Cloete	Agriculture	Y	NA	NA	NA	Y	Y	Y
	Peter Rodney Maarman	Culture	N	NA	NA	NA	Y	Y	Y
	Vacancy	Informal business	N	NA	NA	NA	Y	Y	Y
Ward 3	Marietjie Brits	Health	Y	Y	NA	Y	NA	Y	NA

BERGRIVIER MUNICIPALITY DRAFT ANNUAL REPORT

2013/14

WARD	MEMBERS	SECTOR	SEPTEMBER 2013	NOVEMBER 2013	DECEMBER 2013	FEBRUARY 2014	MARCH 2014	APRIL 2014	MAY 2014
	Abraham Richter	Agriculture	Y	N	NA	Y	NA	Y	NA
	Lorraine Meyer	Business Sector	Y	Y	NA	Y	NA	Y	NA
	Delia Afrikaner	CPF	N	Y	NA	Y	NA	Y	NA
	Ivan Pedro	Youth	N	Y	NA	Y	NA	N	NA
	Andries Jaars	Farmworker Representative	Y	Y	NA	Y	NA	Y	NA
	Jan Willems	Education	N*	Y	NA	N	NA	N*	NA
	Vacancy	Sport	-	-	-	-	-	-	-
	Vacancy	Undetermined	-	-	-	-	-	-	-
	Vacancy	Undetermined	-	-	-	-	-	-	-
Ward 4	Sharon Scheepers	Health	Y	Y	NA	Y	NA	Y	NA
	Magrieta Ockhuis	Social Development	Y	Y	NA	Y	NA	Y	NA
	Saul Kayster	Disability	Y	Y	NA	Y	NA	Y	NA
	Arend Marcus	Religion	N	Y	NA	Y	NA	N*	NA
	Amalia Fortuin	Social Development	Y	Y	NA	Y	NA	Y	NA
	Dawid C Van Louw	Education	Y	Y	NA	N*	NA	N*	NA
	Jerome Vlotman	Youth	Y	Y	NA	Y	NA	Y	NA
	Micheal Erasmus	Agriculture	Y	Y	NA	Y	NA	N	NA
	Vacancy	Sport	-	-	-	-	-	-	-
	Vacancy	Business	-	-	-	-	-	-	-
Ward 5	Niklaas Johannes Erasmus	Goedverwacht ondersteuningsgroep	NA	NA	NA	NA	VACANT	VACANT	VACANT
	SC Jantjies	Goedverwacht ondersteuningsgroep	NA	NA	NA	NA	NA	NA	NA
	Solomon Benjamin	Wittewater Community Committee	NA	NA	NA	NA	NA	NA	NA

BERGRIVIER MUNICIPALITY DRAFT ANNUAL REPORT

2013/14

WARD	MEMBERS	SECTOR	SEPTEMBER 2013	NOVEMBER 2013	DECEMBER 2013	FEBRUARY 2014	MARCH 2014	APRIL 2014	MAY 2014
	Elzet Dietrich	Health	NA	NA	NA	NA	NA	NA	NA
	Vacant	Wittewater Community Committee	-	-	-	-	-	-	-
	Vacant	Agriculture	-	-	-	-	-	-	-
	Vacant	Wittewater Community Committee	-	-	-	-	-	-	-
	Vacant	Agriculture	-	-	-	-	-	-	-
	Vacancy	Undetermined	-	-	-	-	-	-	-
	Vacancy	Undetermined	-	-	-	-	-	-	-
Ward 6	Theunis Smit	Agriculture	N*	NA	NA	Y	NA	Y	
	JJ Keyster	CPF	Y	NA	NA	Y	NA	Y	NA
	Rae Smit	Religion	N	NA	NA	Y	NA	Y	NA
	Michiel Johannes Pieters	Health	Y	NA	NA	Y	NA	Y	NA
	Bevil Fowler	Sport	Y	NA	NA	Y	NA	Y	NA
	Gideon Rocher	Ratepayers	Y	NA	NA	Y	NA	N	NA
	Hillary Morris	Tourism	N*	NA	NA	Y	NA	Y	NA
	Vacancy	Redelinghuys	-	-	-	-	-	-	-
	Vacancy	Business Sector	-	-	-	-	-	-	-
	Vacancy	Education	-	-	-	-	-	-	-
Ward 7	JM Swart	Ratepayers Assosiation	-	-	-	-	-	-	-
	Oswald Jeremia Cloete	Religion	N	NA	NA	NA	N	N	NA
	James Andrews	Agriculture	Y	NA	NA	NA	Y	Y	NA
	Attwell Zide	Xhosa culture	N	NA	NA	NA	Y	Y	NA
	David Jurens	CPF	Y	NA	NA	NA	Y	Y	NA
	Ivan Jurens	Disability	N	NA	NA	NA	N	N	NA

BERGRIVIER MUNICIPALITY DRAFT ANNUAL REPORT

2013/14

WARD	MEMBERS	SECTOR	SEPTEMBER 2013	NOVEMBER 2013	DECEMBER 2013	FEBRUARY 2014	MARCH 2014	APRIL 2014	MAY 2014
	Vera Acton	Animal care	N	NA	NA	NA	N	N	NA
	Vacancy	Social work and Home care	-	-	-	-	-	-	-
	Vacancy	Property owners ass.	-	-	-	-	-	-	-
	Vacancy	Sport	-	-	-	-	-	-	-

Y=Present, N=Absent, N*=Absent with apology

APPENDIX 7: REPORT OF THE BERGRIVIER TOURISM ORGANISATION 1 JULY 2013 – 30 JUNE 2014

ANNUAL REPORT – TOURISM MANAGER 1 JULY 2013 – 30 JUNE 2014

Introduction

The Tourism Manager is responsible for directing and maintaining the BTO's Action Plan adopted in August 2012, to achieve the Organization's goals. Responsibilities include the overall management of the BTO administration, development of marketing potential, co-operation with the Bergrivier Municipality in tourism development activities, and improvement of the effectiveness and efficiency of the Visitor Information Centres. A copy of the BTO Action Plan (Appendix A) has been attached, with detailed references where applicable.

BTO STRUCTURE (BTO ACTION PLAN 1.)

- 1.1 The BTO Constitution was revised in 2013 to accommodate the new centralised BTO structure and was adopted at a quarterly meeting held on the 8th May 2014. All town constitutions will be aligned accordingly by the end of 2014. The adoption of the constitution enabled the Organisation to register for NPO status. Unfortunately the registration was declined. The constitution has subsequently been translated into English, to ensure that the third registration attempt is successful.
- 1.2 The centralized BTO budget covers all operational costs of the BTO and town offices; marketing initiatives and development projects. In November 2013 an *Administration and Financial Official* was appointed and the BTO implemented a fiscal administration policy according to prescribed financial management practices. All payments are executed according to a monthly payment schedule. The Tourism Manager and Treasurer hold monthly financial meetings to monitor the budget allocations and general state of financial affairs. The only remaining challenge is to register the Organisation with SARS for monthly payments of employee taxes. At the moment these payments are still done by the town treasurers. The BTO then reimburses the towns for these expenses – a very laborious practice we hope will be solved once the NPO registration number has been received.

In June the Bergrivier Municipality amended the Service Level Agreement with the BTO and removed the condition that an annual audited report must first be submitted before the first



annual transfer can be made. This is a welcome gesture and lifts considerable pressure of the management of the first financial quarter. Thank you Bergrivier Municipality! .

With the assistance of the BTO Treasurer, Anna Dernier, the 2013/14 financial year has run very smoothly. (See separate Financial report for 2013/14.)

- 1.3 Staff development forms an integral part of the BTO's annual planning and the Tourism Manager spends a considerable amount of time on HR management processes. The BTO *Manual of Procedure for Visitor Information Centres* is continuously undergoing improvements and serve as a guide for each Tourism Official.

The BTO staff (four full-day, and one half day position) regularly participates in staff training. An annual planning session was held in January this year to synchronize Visitor Information Centre activities and discuss marketing initiatives for the year. In March all Tourism Officials attended a Stats Workshop facilitated by the RTO in Moorreesburg. And in May a Marketing Workshop, focused on the specifics of the TO's work environment and challenges. The latter proved to have been very useful and also provided a guide for each TO in how to manage weekly social media activities. Procedures adopted at this workshop has been incorporated into the MOP.

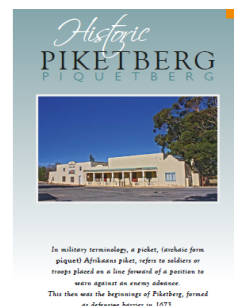
Staff were also sent to represent the region at tourism consumer shows, getting valuable exposure to the tourism fraternity and public engagement. The Piketberg TO attended a SA Host training course in July 2013. The TM regularly visits each VIC to ensure the day-to-day operations of the VICs are effectively managed according to the job descriptions, MOPs, KPIs and to encourage a cooperative team spirit. This year's performance assessments are scheduled for August 2014.

BTO MARKETING STRATEGY (BTO ACTION PLAN 2)

See Appendix B for BTO Marketing budget summary

- 2.1 The collection of market intelligence forms an essential step in the implementation of any marketing strategy. Wesgro introduced new stats forms in March 2014 for use in the VICs. The new forms contain a few additional criteria, trying to gain more insight into to the target markets visiting our region. Unfortunately the forms remain impractical and archaic in design. The RTO has endorsed the new system and therefore BTO has committed to the process despite its serious scepticism.

The TM engages with town committees on a continuous basis to explore the USP as part of their marketing initiatives. This was done with varying degrees of success during the past year. In Piketberg the TM and the TO did a fieldtrip to Piket-bo-Berg to explore the potential of a 'Get Fresh' route, incorporating visits to farms, produce markets, fruit packaging facilities and educational experiences. In the end the idea of marketing this potential route development was abandoned due to the lack of product owners' by-in. Most farmers are still unwilling or reluctant to accommodate agri-tourism activities in their daily lives. The result is that Piket-bo-Berg, famous for its rural setting and fresh produce, cannot be packaged as a local tourism product. In Piketberg itself more success were had with the revision of an already existing tourism product, the *Historic*



Piketberg Route. In collaboration with the Piketberg Museum, who is responsible for the factual research, the BTO is sponsoring the technical and graphic revision of the old Historic Piketberg Route Brochure. The brochure will be available at the end of September.

In Porterville a *Proudly Porterville Produce Route* is being explored. The initial fieldtrip and product owner engagement is scheduled for early September. The idea is to produce a self-drive map to farms and producers in the area. Progress on the Fish Heritage Route in Velddrif is going very slowly. The Velddrif Heritage Committee is the main partner and is at present still researching potential sites for the route.

Velddrif successfully optimised their USPs and branded bokkoms and salt as their icons.



- 2.2 Effort has been made to increase the visibility of the BTO branding. The new logo is included on all stationary, new print media, staff uniforms and all advertisements.



Four roll
banners

have been made for display in the VICs and for use at shows. Branded licence disk holders were made for all three towns.

up





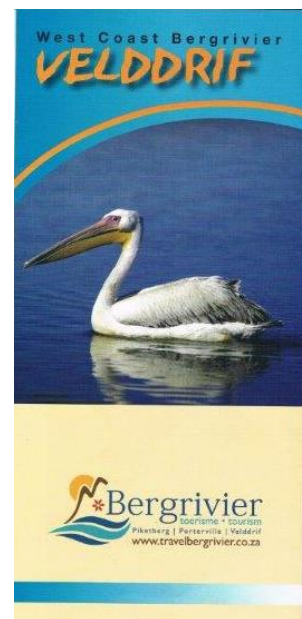
the branded tag.

In Velddrif Tourism and the Municipality joined forces and renovated the town's information wall. Porterville Tourism convinced the Tulbagh Wine Cellar to brand their Porter Mill Station export wine range, with a 'visit Porterville – www.portervilletourism.co.za' wine bottle tag. This idea originated from the need expressed by product owners that visitors are looking for gifts and/or memorabilia of Porterville. The branded range will be on promotion during August 2014. And all Porter Mill Station wines will hence forth be sold with



2.3 Most of Berggrivier's product offerings are packaged as maps and this year saw the updating of the Berggrivier regional map and the Velddrif town map/brochure. Printing cost are high but hard copy marketing material remains the most requested marketing tool despite an increase in the popularity of electronic marketing. Visitors to the VICs and consumer tourism shows still mostly prefer a map.

- The Berggrivier map has been revised and will be at the printers at the end of September this year. The text has been updated and minor inclusions made on the map itself.
- Velddrif Tourism has updated and reprinted their town maps.



2.4 Tourism Blue Print was contracted to design a website for Berggrivier Tourism and the URL www.travelberggrivier.co.za was registered in February as the official website address of the new site. The text for the site has been forwarded and the final selection of photos for the site is to take place by the middle of August. The site will go live no later than the end of September. The need for professional photographs, not only for the website, but also for other marketing purposes motivated the appointment of a professional photographer to compile a photo profile of the region over the period of one year. The first of four fieldtrips has been completed and an image library is being compiled.

At town level both Piketberg and Porterville are battling to optimise their websites pass the potential of the respective templates. The TOs have also expressed their need for practical

assistance with the maintenance and improvement of their sites. This need will be addressed as part of the new year's staff training programme.

BTO has attended four consumer shows during the past year: the Outdoor Show, CTT Joint Marketing, Cape Town Getaway and the Namibian Tourism Expo. Most of these shows involve direct engagement with the public. With the exception of the Namibian Tourism Expo, BTO can attend these consumer shows at very low costs as most of the expenses are carried by the RTO. As BTO did not attend Indaba 2014, consideration should be given to the attendance of the Beeld Show, which can give us direct access to our target market.



A report on the Namibian Expo is attached. Appendix C. Though this show is the ideal platform for emerging product owners, the cost of attending is high with added logistical challenges (visas & permits). Consumer shows are very popular with the public and regions' stands are more attractive if they can offer produce and give-aways.

- 2.5 One of the BTO Marketing Strategies is to identify and support events at town level and explore any promotional opportunities. Velddrif Tourism, for a second year running, hosted a fishing competition. Support for the event still needs to be increased and the possible collaboration with Cerebos Velddrif is on the agenda. Piketberg Tourism organised a welcome campaign in June, targeting the N7 June school holiday traffic passing by town. The campaign was themed: Reasons to detour Piketberg. Goodie bags contained give-aways and promotional material. The campaign was well received.



Velddrif Tourism regularly hands out goodie bags to visiting delegations, promoting the region and its products. Unfortunately Porterville still needs to be explored for similar opportunities. Paragliding remains the town's most lucrative promotional vehicle, but inside politics has undermined the hosting of competitions. A meeting is planned with the local organisers to discuss a more cooperative approach and Porterville Tourism's involvement.



As is tradition, BTO again this year took part in the RTO's Flower Season campaign. The respective VICs managed the 'flower-line' telephone, which stayed in the region for three weeks.

COMMUNICATION (BTO ACTION PLAN 3)

- 3.1 Due to the diligence of the AO and the cooperation of all the town chairs the BTO's internal communication channels worked well during the last year. All town chairs submitted reports which were tabled at quarterly meetings.
- 3.2 The TM has done one Mayco presentation (February) to encourage external communication with the BRM. The appointment of Wessel Rheeder as Manager: Administrative Services, has also strengthened this relationship. His pro-active approach and keen interest in our well-being has largely contributed to the healthy state of this relationship.

BTO RESOURCES (BTO ACTION PLAN 4)

- 4.1 As with all new structures some of the 2013/14 budget was allocated to the acquirement of office equipment for the BTO office in Velddrif. These items included furniture and technology. Office space remains a challenge. An assets register for both the BTO office and the town offices has been compiled and is updated regularly by the AO.
- 4.2 The following table indicates the towns' membership, as compared with the previous year:

BTO MEMBERSHIP		
	2012/13	2013/14
Porterville	25	32
Piketberg	53	36
Velddrif	101	105

The recruitment of new members remains a point on all town agendas.

- 4.3 The TM participated in regional and provincial structures to ensure that the BTO aligns its goals with that of government and benefits from the broader industry expertise. Such forums included:
 - West Coast Regional meetings –
 - RTO Marketing Meetings, 30/07/2013, 06/11/2013, 29/01/2014, 15/04/2014
 - RTO Development Meetings, 14/08/2013, 30/10/2013, 22/01/2014, 30/04/2014
 - RTO Quarterly Meeting, 20/11/2013, 12/02/2014, 21/05/2014
 - RTO AGM, 27/08/2013
 - Western Cape Provincial Meetings –
 - Western Cape Regional Growth Strategy Workshop, 30/01/2014
 - Tourism, Arts & Entertainment Partnership, Tourism Plenary Meeting, 14/03/2014
 - Local level –
 - Tourism Sector Meeting, 19 September 2013, Piketberg
 - Participatory Appraisal of Competitive Advantage (PACA) workshop, 21/01/2014, Piketberg

PUBLIC RELATIONS & ADVOCACY (ACTION PLAN 5)

- 6.1 The huge backlog in tourism road signage applications from the Bergrivier region has still not been resolved. A decision was also made to amalgamate signage in Piketberg and Velddrif, but no letters of instruction has been received to enable this. The TM attends quarterly RTLC meetings and regularly communicates with the RTLC committee in regard to outstanding letters of instruction. The lack of response is justified at both provincial and RTO level, as a result of understaffing. While this undesirable situation remains unchanged, the role of the LTO as Tourism Signage agent, is undermined. The TM has now resolved to provide product owners with the Chief Engineer: Traffic Engineering's direct contact details in the hope of speedier response.
- 6.2 BTO facilitated a SA Hosting Training course in July 2013 in Piketberg. 20 learners successfully completed the course. This training is very popular and offered at no costs to members. Learners from the Velddrif area were included in the same training offered in Paternoster.
- 6.3 The CTRU basic standards accreditation programme cease to exist in 2013 and tourism product owners were encouraged to subject their products to the new TGCSA's grading. But due to its high costs very few product owners are willing to participate. This created a need at LTO level for a basic minimum standards accreditation system. Hillary Morris has completed her research on the topic and the BTO will now proceed with its implementation. The programme will be introduced to members at the beginning of 2015.
- 6.4 The BTO has adopted development as an integral component of its marketing strategy and not as a separate outcome. The following product- and product offering developments are ongoing in the region:
- The *Piquetberg-Goedverwacht Historic Hiking Trail* – the Cape West Coast Biosphere has indicated confirmed financial support for the development of the trail during the next financial year and PPC has also showed a keen interest in revitalising their involvement with the project. The BTO is currently working on a proposal document and execution plans for Phase I. In the meantime, hiking enthusiasts from Goedverwacht have already done preliminary marking of the trail. Suggestions for an day visitor facility is being investigated.
 - The Velddrif Fish Culture/Heritage Route is still in its planning phase. The Velddrif Heritage Association is currently finalising the site list for the route plan.

CONCLUSION

The first year of any new structure offers challenges. With the support of the BTO Committee, Bergrivier Municipality officials and enthusiastic staff – these challenges were easily converted into opportunities for both organizational and personal growth.

Special thanks to Anna Dernier for her financial insight, support and encouragement; Hillary Morris for her unwavering support and advice and Wessel Rheeder for his pro-active involvement. Also thank you to 'the team' of tourism officials who largely contributes to an enjoyable team spirit.

Under the leadership of Municipal Manager, Hanlie Linde, the Bergrivier Municipality's partnership with Bergrivier Tourism, has far exceeded the expectations associated with a Service Level Agreement, and their willingness to support us.

Yvette Odendaal
30 June 2014

APPENDIX 8: REPORTS OF THE MUSEUM COMMITTEES: 1 JULY 2013 – 30 JUNE 2014**JAN DANCKAERT MUSEUM PORTERVILLE****1. Mandela Day 18 July 2013**

We distributed soup and sandwiches to more than 200 locals in participation with the Tourism Bureau. Grade 4 learners from Willems Vallei Primary School visited the museum and each scholar received a warm cup of soup.

2. Heritage Day 24 September 2013 – Pre-launch of the coffee table book “So Onthou ons Porterville”

In September we celebrated Heritage Day by pre-launching our oral history project which took place in co-operation with the Afrikaans Taalmuseum, Paarl. Stories were told by members of our local community and recorded by the project team over a period of 8 months. Mr Willem van der Merwe prepared a traditional potjiekos, while the program was executed by Ms Catherine Snell. We heard the colourful stories from some of the participants while Mr Jan Pedro played on his guitar and sang songs which were composed by him, afterwards a hearty lunch were served.

3. Museum-2-Museum Tour – 18 December 2014

This outing was organised by the Heritage Tourism EPWP which are employed by the museum. A donation list was drawn up and circulated in the community to collect funds to enable 15 under privilege children between the ages of 10 – 13 years to go and visit Piketberg museum.

4. Valentines Day 14 February 2014

We hosted a Valentines Day breakfast for 6 elderly couples in our community, who has been married for more than 35 years. They shared their memoirs and lovers journey with us. This was a very enjoyable morning.

5. “So onthou ons Porterville” book launch 21 February 2014

The coffee table book was published and launch in collaboration with Afrikaans Taalmuseum, Paarl. The event was attended by 43 guests and special guests. The book can be seen and ordered at Jan Danckaert Museum.

6. Human Rights Day Celebrations – 20 March 2014

Human Rights day was celebrated by inviting the elderly in our community to a debate on the events of Sharpeville. Topics included: Advantages and opportunities the younger generation are obtaining since then and general Human Rights.

7. Freedom Day - 29 April 2014

The minister of Cultural Affairs and Sport, Dr Ivan Meyer spent the day with over 40 youngsters of our community with the theme “20 years of democracy”. A very lively discussion took place between the young people of Porterville and the Minister. The event was hosted in collaboration with the public Library of Porterville. The Mayor of Berggrivier Municipality, Cllr Evert Manual also attended the event.

8. International Museum Day – 26 May 2014

The Museum Day theme for this year was “Museum collections make connections”. A talk on the agricultural heritage and value of our area was presented by professor Klinger. Primary schools from Saron and Brandenburg attended the talk.

9. Youth Day – 16 June 2014

Our own version of the Amazing Race took place in the form of a Historical race. Over 50 youngsters participated in finding clues which were spread all over the town at historical buildings and sites. These clues needed to be collected and brought back to the museum in order to receive a prize and a medal. A cup of soup which was sponsored by the Bergrivier Municipality was enjoyed afterwards.

PIKETBERG MUSEUM**Projects**

- Dutch Reformed Church Treasure Hunt: 26 July 2013.
- Heritage Day: 20 September 2013.
- Restoration of store room (ongoing).
- Monthly articles in Die Piketberger on the history of the town.
- Grade 4 town history excursion for PHS and Steynville learners 21 to 28 February 2014.
- Story Evening: 14 March 2014.
- Ghost story evening: 20 March 2014.
- Quarterly exhibition in the glass cabinet in front of Piketberg Library.
- Quarterly exhibitions at the entrance to the Synagogue.
- New constitution compiled.
- Piketberg Historical Route in conjunction with tourism office.

Administration

- List of artifacts updated weekly.
- All books in museum collection have been updated to form part of the list of artifacts.
- Review of conservation policy of certain artifacts based on guidelines supplied by Museum Services.
- New staff contracts compiled and approved.

Visits

- Visit from Pieter Schoonees - researcher at Museum Services: 16 October 2013
- The Vernacular Architectural Society of South Africa: January 2014
- ACVV Cape Town: 23 April 2014

Building Maintenance

- Appeal repairs to cracks in floor dining room.
- Repairs to store room.
- Paving of parking area.

Research

- Bauke Kleinenberg – teacher at PHS in 1858.
- De Lill family tree.
- No 5 Church Street (history).
- Influence of Group Areas Act on Piketberg.
- Liebenberg family tree.
- Piketberg train station.
- Piketberg Voortrekkers.

- Medical doctors with practices in Piketberg.
- Origin of copper boiler.
- Beckbessinger/van Ryneveld family tree.
- Piketberg Police Station.
- Old buildings in town (for historical route).

Workshops

- Museum Manager attended the SAMA workshop on the conservation of artifacts held on 14 November 2013.

Marketing

- Museum website updated quarterly.
- Museum FaceBook page updated weekly.
- Bookmarks designed/printed and made available to visitors.
- Postcards have been designed and will be printed in the coming financial year and sold.

FISHERIES MUSEUM VELDDRIF

The SA Fisheries Museum constantly accepts new initiatives and challenges

- 1 EPWP Assistant. A grant from the Dept. of Public Works entitled the museum to appoint an assistant once again from April 2013 to March 2014. This post was filled in February 2012 to March 2014 by Singatwa Ntweka after the resignation of the previous assistant in December 2012. The Dept of Public Works again granted the museum the contract post for the period April 2013 to March 2014. Singatwa Ntweka continues her appointed for the period 2014 – 2015. Singatwa was trained on an ongoing basis at the museum. This includes reception and telephone etiquette, guiding visitors in the museum, and a variety of administration tasks such compiling and documenting the monthly statistics and assisting with the accession of the collection and general filing. She is also responsible for every day cleaning and conservation of the collection and the facility. In addition she is working on her language skills in English and Afrikaans.

She attended, and completed a SA Hosting Course successfully on 27, 28 August 2013 and was awarded the qualification SA Host, Customer Care and received a certificate and identification badge. In February 2014 she indicated that she preferred to continue in her capacity at the museum. One of the spin-offs from this was that she was able to attend and complete the Arts and Culture Management on a Community Level Course arranged by the DCAS from 31 March to 05 April 2014 in Dysseisdorp. She is extremely grateful for these opportunities afforded her.

2 HIGH LIGHTS 2013 – 2014

General High light: receiving much needed funding from the Berg River Municipality in 2013/2014.

2.1 International Museum Day 2014

International Museum day, May 18, 21, 22. Theme: Museum + Creativity = Social change
Participants: GR3 learners Noordhoek Prim.

Activities: Toured the museum/ produced artworks of sea creatures and received refreshments.

Facilitators: S Ntweka and a Black Gr 3 learner.

Outcome: Learners:

- Introduced to the resources of the ocean.
- learnt the Afrikaans and Xhosa terms for the resources and creatures.
- Interacted on a social and a creative basis.

EPWP Assist: S Ntweka initiated a project with gr 5 Learners from Noordhoek to get to understand each other through experiencing one another's culture by playing traditional games. An afternoon well spent. Learners left the museum with a goodie bag each.

2.2 Mandela Day, 18 July 2013

Participants: Friends of the Museum, Museum staff, Bergrivier Municipality and Tourism initiated the planting of indigenous garden in a new Park area in Velddrif and planted trees in "White City", Noordhoek. The Museum Assistant helped with the White City Tree planting Ceremony.

2.3 Women's Day, 9 August 2013.

Each Lady who visited the museum received a chocolate, decorated with a pink ribbon to commemorate "Women who died for the struggle". Women's Service Group of 30 ladies from the Dutch Reformed Churches visited the Museum and attended talk recording the lives of fishermen's wives through the ages in our town. Their hardships and triumphs. The ladies walked about the museum enjoying the exhibits, and as they left they were presented with a cupcake decorated in pink to commemorate Women's Day.

2.4 Weskus Erfenis Makietie/West Coast Heritage Makietie

The Museum staff and members of the Friends of the Museum initiated, planned and produced the Second Weskus Erfenis Makietie/West Coast Heritage Makietie on Saturday 21 September 2013. The Theme of the day: MY CULTURE, YOUR CULTURE, OUR CULTURE

On Friday evening, 20 September, the Makietie 2013 was launched with a Black-Tie Dinner at the Riviera hotel and the museum received part of the profits of the evening.

On the day the grounds of the Laaiplek hotel, in and around the museum was once again a hive of activity. Included 65 stalls, local cuisine, local West Coast Musicians and Drummies, Riel dancers, Namastap, Boerestryk, Xhosa Traditional dancers, Line Dancers and Volkspeler groups. A tent was erected for the magic act, snake man, story tellers, a one-man drama and a Yesteryear Fashion Parade. There were tours through in the museum and a demo of trawler models and history. Boat trips on the river and a demonstration by the NSRI. In the harbor, adjacent to the hotel grounds the crowds could visit a working fishing trawler and learn all about this traditional trade on the West Coast.

The day was well attended with an estimated attendance of 3000 to 4000 people. Once again the very successful event proved that there is a place for the Weskus Erfenis Makietie/ West Coast Heritage Makietie at the SA Fisheries Museum. A further honour was that the event received the ATKV Achievement Award for a Project of very High Merit at the annual AGM of the ATKV at Buffelspoort (NW) in May 2014. The museum is also very grateful to all role players who helped to generate much needed funds for the museum on the day of the Makietie.

3 Museum Collection:

The Museum collections, has been documented in the accession register up to November 2013. At present artifacts received after this period is being processed. Museum Services will still advise on the documentation of the photo material. In the meantime Jaco Louw, Museum Chairman is organizing the photos in his own time. A Conservation Policy and Collection Policy has been revised and accepted by the Museum Board and the Dept.

BERGRIVIER MUNICIPALITY DRAFT ANNUAL REPORT
2013/14

APPENDIX 9: DISCLOSURE OF FINANCIAL INTERESTS

DISCLOSURES OF FINANCIAL INTERESTS: PERIOD 1 JULY 2013 TO 30 JUNE 2014		
POSITION	NAME	DESCRIPTION OF FINANCIAL INTERESTS
Executive Mayor	Cllr E Manuel	Pension
Speaker	Ald J Raats	Shares and Security in Companies Membership of CC Raats Family Trust Directorship Employment and Remuneration Interest in Property
Councillors	Cllr S Crafford	Directorship – Port Owen Marina Authority Husband is Member in a CC Self-employed as Accountant at Tydo Accounting Services
	Cllr R De Vries	Other financial interests in any business undertaking - Landskloof Farm Interest in property - Landskloof Farm
	Cllr Van Rooy	Shares and Security in a Company Subsidies, Grants and Sponsorships Gifts and Hospitality: Shoprite, PPC De Hoek, Breadline Afrika, Winkelshoek
	Cllr J Botha	None.
	Cllr W Dirks	Interest in Property Pension Subsidies, Grants and Sponsorships – WC Dept. Education Other Paid Work: Teacher at Dept. Of Education
	Cllr A Maarman	None
	Cllr S Smit (Ms)	Interest in Property
	Cllr C Snyders	Pension
	Cllr S Claasen	Shares and Security in a Company

		CC – Owned: Dormant Directorships Interest in Property
	Cllr C Snyders (Ms)	Pension – Cape Retirement fund
Municipal Manager	Adv H Linde	Diener Family Trust- Trustee Without Remuneration
Chief Financial Officer	Mr J Van Niekerk	Shares in: Aquarius, Ecsponent, Esor, Massmart, Pinnacle, Shoprite
Other S57 Officials	Mr JWA Kotzee	JWA Investing Services CC – Sole Member Kotzee Family Trust- Interest on Investment JWA Investing Services CC – Rental Income
	Mr H Krohn	None

BERGRIVIER MUNICIPALITY DRAFT ANNUAL REPORT
2013/14

APPENDIX 10: CAPITAL PROGRAMME

FUNCTION	DESCRIPTION	2013/14 BUDGET	2013/14 ADJUSTMENT BUDGET	ADJUSTED BUDGET	ACTUAL	VARIANCE
Electricity	High tension circuit breakers	R 30,000	R 30,000	R 15,000	R 14,438	-4%
Electricity	Bulk meter replacement	R 50,000	R 50,000	R 35,000	R 33,429	-4%
Electricity	Network strengthening	R 112,000	R 112,000	R 180,000	R 176,220	-2%
Electricity	Strengthen CBD Network	R 50,000	R 50,000	R 0	R 0	-
Electricity	Larger HT Switches - standby battery cell	R 50,000	R 50,000	R 5,000	R 32,262	545%
Electricity	Mid block lines in remainder of Stephaan Street and Fabriek Street	R 25,000	R 25,000	R 0	R 0	-
Electricity	Install mini - sub for increased demand in industrial area	R 30,000	R 30,000	R 0	R 179,100	-
Holiday Resorts	Ablution facilities		R 200,000	R 200,000	R 182,935	-9%
Housing	Housing	R 7,363,000	R 7,363,000	R 7,363,000	R 6,647,455	-10%
Council Property	Burglar bars at libraries (PB, VD,BJ, LBW)	R 80,000	R 80,000	R 80,000	R 18,636	-77%
Storm water Management	Museum	R 40,000	R 40,000	R 40,000	R 39,726	-1%
Cemeteries	Diverse equipment	R 3,000	R 3,000	R 3,000	R 2,044	-32%
Planning and Development	Diverse equipment	R 3,000	R 28,000	R 28,548	R 30,217	6%
Electricity	Diverse equipment	R 8,000	R 8,000	R 33,000	R 28,263	-14%
Finance	Diverse equipment	R 50,000	R 50,000	R 50,000	R 55,260	11%
Council Property	Diverse equipment	R 4,000	R 4,000	R 2,050	R 2,044	0%
Community Services	Diverse equipment	R 70,000	R 70,000	R 63,000	R 62,482	-1%
Sport facilities and swimming pools	Diverse equipment	R 8,000	R 8,000	R 4,100	R 4,088	0%
Roads	Diverse equipment	R 10,000	R 40,000	R 47,700	R 41,169	-14%
Community Parks	Diverse equipment	R 4,000	R 4,000	R 2,050	R 2,044	0%
Sewerage	Irrigation – parks	R 8,000	R 8,000	R 8,000	R 4,088	-49%

BERGRIVIER MUNICIPALITY DRAFT ANNUAL REPORT

2013/14

FUNCTION	DESCRIPTION	2013/14 BUDGET	2013/14 ADJUSTMENT BUDGET	ADJUSTED BUDGET	ACTUAL	VARIANCE
Storm water Management	Diverse equipment	R 5,000	R 5,000	R 5,000	R 4,088	-18%
Holiday Resorts	Furniture and equipment	R 100,000	R 125,000	R 129,200	R 99,586	-23%
Refuse Removal	Diverse equipment	R 6,000	R 6,000	R 4,100	R 4,088	0%
Water	Diverse equipment	R 10,000	R 10,000	R 10,000	R 9,400	-6%
Corporate Services	Diverse equipment	R 10,000	R 35,000	R 64,656	R 64,331	-1%
Corporate Services	Computer software (Office x23)	R 29,700	R 24,000	R 6,525	R 6,525	0%
Planning and Development	GIS Software	R 25,000	R 0	R 0	R 0	-
Finance	Financial system hardware	R 350,000	R 0	R 0	R 0	-
Human Resources	Diverse equipment	R 10,000	R 10,000	R 12,170	R 12,170	0%
Corporate Services	Back-up disks	R 30,000	R 26,000	R 25,194	R 25,194	0%
Corporate Services	Expansion of electronic record system	R 150,000	R 148,000	R 148,000	R 147,936	0%
Council	Diverse office furniture and equipment	R 5,000	R 5,000	R 19,729	R 19,268	-2%
Corporate Services	Steel shelves for records safe	R 120,000	R 66,500	R 66,500	R 66,495	0%
Community Services	Book Detection System	R 115,000	R 115,000	R 115,000	R 115,000	0%
Council Property	Tables and chairs (Community Hall)	R 25,000	R 25,000	R 25,000	R 24,772	-1%
Council Property	Community Hall: curtains	R 75,000	R 55,000	R 55,000	R 54,041	-2%
Electricity	Generator: Pressure towers (DKB)	R 30,000	R 30,000	R 0	R 0	-
Electricity	Meter streetlights	R 10,000	R 10,000	R 0	R 0	-
Community Parks	Lawn mowers	R 80,000	R 80,000	R 80,000	R 73,277	-8%
Sewerage	Telemetry at pump stations	R 80,000	R 80,000	R 80,000	R 79,300	-1%
Sewerage	Sewerage stand by pumps	R 75,000	R 60,000	R 60,000	R 59,115	-1%
Sewerage	Switchgear and pumps	R 75,000	R 67,000	R 67,000	R 66,507	-1%
Cemeteries	Tools	R 10,000	R 10,000	R 10,000	R 0	-100%
Water	Purchase new borehole pumps	R 20,000	R 15,000	R 15,000	R 14,745	-2%
Electricity	HT Meter tester	R 10,000	R 10,000	R 91,100	R 91,100	0%

BERGRIVIER MUNICIPALITY DRAFT ANNUAL REPORT

2013/14

FUNCTION	DESCRIPTION	2013/14 BUDGET	2013/14 ADJUSTMENT BUDGET	ADJUSTED BUDGET	ACTUAL	VARIANCE
Fire Department	Fire fighting equipment	R 100,000	R 70,000	R 65,632	R 27,751	-58%
Community Parks	Recreation areas	R 100,000	R 100,000	R 100,000	R 77,798	-22%
Sport facilities and swimming pools	Sport Facilities	R 202,500	R 405,000	R 405,000	R 405,000	0%
Sport facilities and swimming pools	Upgrading of Sport Facilities	R 557,149	R 0	R 0	R 0	-
Water	Fence reservoir terrain	R 55,000	R 80,000	R 80,000	R 62,556	-22%
Roads	Reseal streets	R 1,750,000	R 1,750,000	R 1,750,000	R 1,740,142	-1%
Roads	Street name curb stones	R 30,000	R 30,000	R 30,000	R 28,368	-5%
Storm water Management	Storm water ditch at Noordhoek - deepen dam	R 60,000	R 37,000	R 37,000	R 22,395	-39%
Roads	Traffic calming measures (Speed bumps)	R 30,000	R 38,000	R 38,000	R 38,216	1%
Storm water Management	Stabilise "Wintervoor" (Flood prevention)	R 35,000	R 27,000	R 27,000	R 38,870	44%
Sewerage	Telemetry at WWTW	R 25,000	R 0	R 0	R 0	-
Sewerage	Standby return pump - WWTW	R 25,000	R 23,000	R 23,000	R 22,531	-2%
Sewerage	Standby pumps	R 70,000	R 65,000	R 65,000	R 64,790	0%
Sewerage	Expansion of WWTW	R 10,585,833	R 15,510,000	R 15,510,000	R 16,619,616	7%
Electricity	Replace street lights	R 40,000	R 40,000	R 40,000	R 0	-100%
Water	New water meter boxes at Noordhoek (Trickle feed)	R 50,000	R 123,000	R 129,100	R 85,443	-34%
Water	Telemetry station on fountain line	R 50,000	R 50,000	R 43,900	R 41,600	-5%
Water	Katrivier Pipeline		R 130,000	R 130,000	R 116,339	-11%
Finance	Vehicle: Asset & Meter reading		R 130,000	R 130,000	R 131,900	1%
Housing	8 Wendy Houses		R 108,000	R 108,000	R 0	-100%
Council Property	Community Hall: Acoustics		R 120,000	R 120,000	R 0	-100%
Finance	Shredder		R 20,000	R 20,000	R 19,721	-1%
Finance	Replace Aged Printers		R 30,000	R 6,880	R 0	-100%

BERGRIVIER MUNICIPALITY DRAFT ANNUAL REPORT

2013/14

FUNCTION	DESCRIPTION	2013/14 BUDGET	2013/14 ADJUSTMENT BUDGET	ADJUSTED BUDGET	ACTUAL	VARIANCE
Finance	Replace Out-dated Computers & Software		R 256,000	R 241,673	R 241,572	0%
Corporate Services	Safe		R 12,000	R 7,506	R 7,506	0%
Corporate Services	Air conditioner: Server Room		R 9,000	R 4,742	R 4,741	0%
Corporate Services	It Network Manage Switch		R 16,500	R 19,510	R 19,510	0%
Corporate Services	Laptops		R 25,000	R 46,165	R 46,164	0%
Library & Records	Air conditioners		R 34,000	R 0	R 0	-
Library & Records	Library equipment			R 34,000	R 31,604	-7%
Water	Pv Water Infrastructure		R 3,201,000	R 3,201,000	R 95,898	-97%
TOTAL		R 23,219,182	R 31,710,000	R 31,661,730	R 28,582,869	-10%

BERGRIVIER MUNICIPALITY DRAFT ANNUAL REPORT
2013/14